EDUCATION, CULTURE AND EMPLOYMENT
2015-16 Business Plan

DEPARTMENTAL OVERVIEW

MISSION

The mandate of the Department of Education, Culture and Employment (ECE) is to invest in and provide for the development of the people of the Northwest Territories (NWT), enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

GOALS

1. ***Pride in our Culture*** – Northerners who are knowledgeable about and proud of their culture, heritage and language. Culture, heritage and language are the foundation for learning.
2. ***Education of Children and Youth*** – A strong foundation for learning and students achieving their potential in a results-based education system.
3. ***Education of Adults*** – A wide range of education opportunities and adults who are self-reliant and able to take full advantage of social and economic opportunities.
4. ***A Skilled and Productive Work*** Environment – NWT residents with the skills, knowledge and opportunities to participate fully as productive citizens in the Northern economy.
5. ***People Participating Fully in Society*** – Northerners actively participating in community and society to their fullest potential within an integrated, comprehensive and responsive system of supports.

OPERATING ENVIRONMENT

The Department of Education, Culture and Employment oversees a broad portfolio including early childhood development programs, elementary and secondary education, postsecondary education and training, income security, culture and heritage programs as well as programs that support the NWT's 11 official languages. The Department's governance structure is complex as it shares responsibility for some of the department's core program delivery with education authorities as well as Aurora College, with Aboriginal governments for Aboriginal languages initiatives, and with the Government of the Northwest Territories (GNWT) social envelop departments for the implementation of some key initiatives, such as the *Anti-Poverty Strategy*, the *Early Childhood Development Action Plan*, and the *Population Growth Strategy*. Its organizational structure includes headquarters in Yellowknife and 5 regional offices. The majority of the department's responsibilities fall into the following 4 key activities:

1. **Corporate Management**
    - 1.1 Directorate
        - 1.1.1 Reform and Innovation
    - 1.2 Finance and Capital Planning
    - 1.3 Policy, Legislation and Communication
    - 1.4 Planning, Research and Evaluation
2. **Education and Culture**
    - 2.1 Early Childhood Development & Learning
    - 2.2 K-12 Education
    - 2.3 Adult and Postsecondary Education
    - 2.4 Culture, Heritage and Aboriginal Languages
    - 2.5 French Language Services
3. **Labour Development and Standards**
    - 3.1 Employment Standards
    - 3.2 Labour and Career Development
    - 3.3 Apprenticeship and Occupational Certification
    - 3.4 Immigration Nominee Program
4. **Income Security**
    - 4.1 Income Assistance
    - 4.2 Student Financial Assistance
    - 4.3 Seniors Home Heating Subsidy
    - 4.4 Seniors Supplementary Benefits
    - 4.5 NWT Child Benefits

Much of the work of the department has been shaped by clearly identified drivers across ECE's broad portfolio. These internal and external drivers include such things as reports by the Office of Auditor General of Canada (OAG), as well as domestic, national and international research findings, which have necessitated a close look at some of the core programs provided, how they are delivered and what performance measures are in place to provide relevant and ongoing feedback to decision-makers. The following sections are highlights of emerging issues that are driving change that the department has and will be responding to:

The early years of a child's life are critical to create a foundation for healthy development and the level of support available to parents and children is a major determinant of the future well-being and success of a child. There is no longer any doubt that a positive environment in a child's early years helps prevent a number of issues experienced later in school and in adult life. The fact is that many children and parents in the NWT require assistance to ensure children get a good start.

In recognition of the benefits of early investments, ECE and the Department of Health and Social Services (HSS), have partnered and developed a 10-year *Right from the Start: A Framework for Early Childhood Development*, supported by a 2 year *Early Childhood Development (ECE) Action Plan*, which contains 22 actions targeting 0 to 5-year olds and their families. While the *ECD Action Plan* is ambitious, it will mean tangible benefits to children and their parents. But government cannot do this alone. One of the preconditions of success and sustainable change is for governments, communities, parents, child and health care providers, as well as education partners, to make early childhood development a priority and continue to work together towards the goal of making the investments right from the start.

Empowering and engaging our partners requires a concerted effort and is at times challenging. The history of colonialism and residential schools has had a significant impact on the social and cultural wellbeing of many NWT communities and the consequences are still being felt to this day. Poverty continues to be a real issue for many individuals and families and affects people in small communities the most. In 2010, the average personal income in Yellowknife was $64,350, in the Regional Centres $52,627 and in small communities $36,797.

These factors combined help explain the fact that from 2012-14, 54% of NWT kindergarteners were classified as vulnerable in one or more Early Development Instrument (EDI) categories of child development related to their social, emotional, physical, cognitive or language development, or twice the Canadian average (see Figure 1). In small communities over 37% of children are classified as vulnerable in two or more categories of the EDI, which is more than triple that of the Canadian average (see Figure 2).

Figure 1: Percentage of Children Vulnerable in One or More EDI Domains between 2012-14

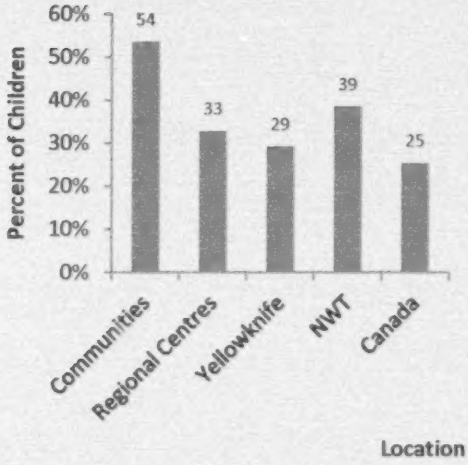
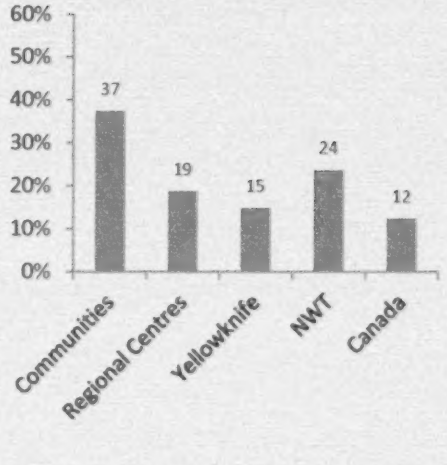


Figure 2: Percentage of Children Vulnerable in Two or More EDI Domains between 2012-14



Source: NWT Early Development Instrument.

Parents and caregivers are generally best placed to give love, support and nourishment to their children. But not all parents have benefitted from positive role models, nor had access to knowledge about the key stages of a child's development and the most supportive way to raise a child. Providing that basic information to those needing it most and establishing connections with those who can assist continues to be a challenge.

Parents and caregivers who cannot afford to stay home or chose to join the workforce, often experience issues with accessing affordable and quality childcare. Not only is affordable and licensed care unevenly distributed in the NWT, but it generally remains in short supply. Ten NWT communities have no licensed childcare at all, and in many of our communities demand far exceeds supply. In the communities where quality childcare exists, many people cannot afford the $8,000 to $10,000 per child per year for the service. Part of building capacity in the area of early childhood programs is attracting skilled early childhood educators. The challenge in this respect continues to be the relatively low wages available to early childhood workers.

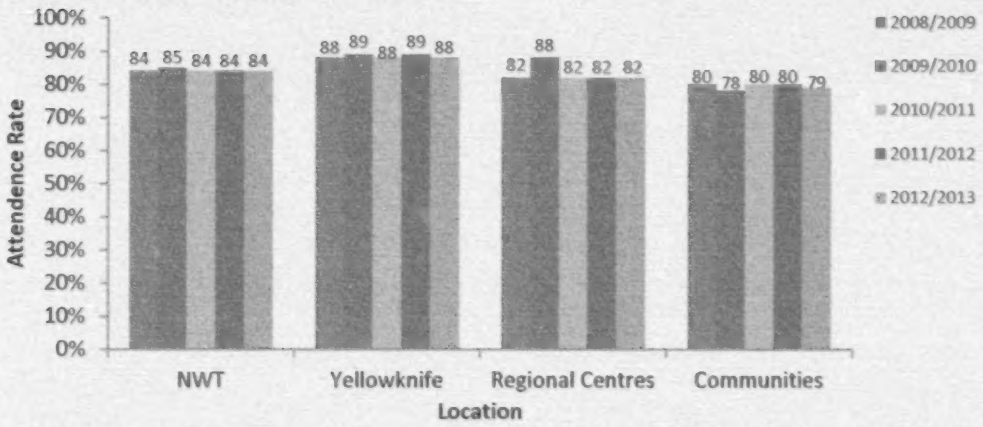
The *Early Childhood Development Action Plan* contains numerous targeted actions that address the identified challenges.

Kindergarten to Grade Twelve Education

The formal education system in the NWT has had far reaching impacts on the peoples of the NWT, most dramatically through the legacy of residential schools. As a result of this history,

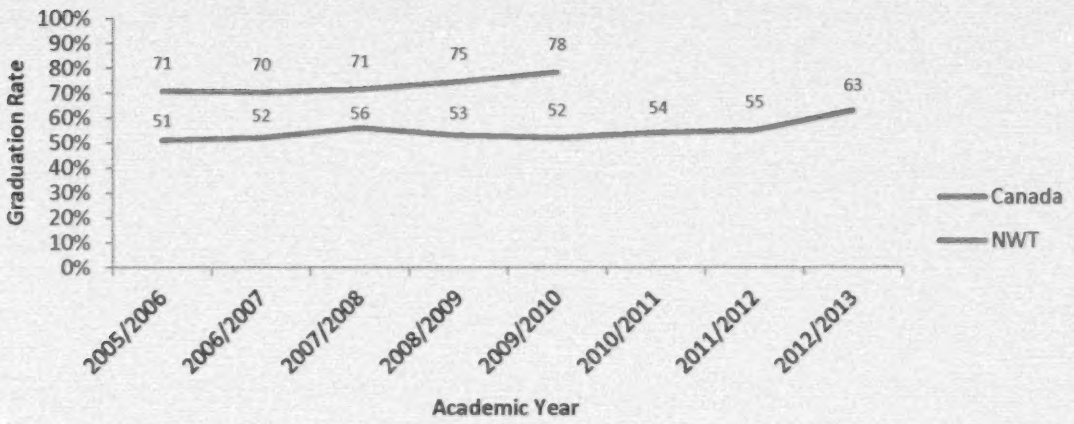
schools are not always perceived as safe places to send children. This history partly explains the relatively low attendance rates in some of our schools. The average attendance rate for the NWT has remained unchanged in the past five years at 84%. This is equivalent to each student missing 1 day a week (see Figure 3), which translates into a two-year deficit in class time alone by Grade 10.

Figure 3: NWT Attendance Rates by Academic Years 2008-09 to 2012-13



A consequence of missing this much class time is lower educational outcomes. More than 25% of K-12 students are not at the academic level expected for their age. In smaller communities the number of students not achieving at their grade level often rises above 50%. Consequently, the territorial graduation rate over the past five years in the NWT was 55%, and has been consistently about 20 percentage points below the Canadian average as shown in Figure 4. Figure 4 also illustrates that while the national graduation rate appears to be increasing, the NWT rate has remained relatively unchanged.

Figure 4: NWT Graduation Rates Compared to the National Graduation Rates from Academic Years 2005-06 to 2012-13*



Source: NWT Education Operations and Development Division records.
*National graduation rate data is unavailable after 2009-10, therefore comparisons can only be made up to this fiscal year.

Further contributing to generally lower graduation rates is the fact that far too many 5 year olds are developmentally behind when they get into kindergarten (see EDI data previously provided). Unless there is early intervention, many children will continue to fall behind in school as a result. This has implications for all students and teachers, since students with enhanced needs require greater teacher attention and resources. Addressing issues of student and teacher support and their wellbeing are fundamental to achieving the success of the overall education system in the NWT.

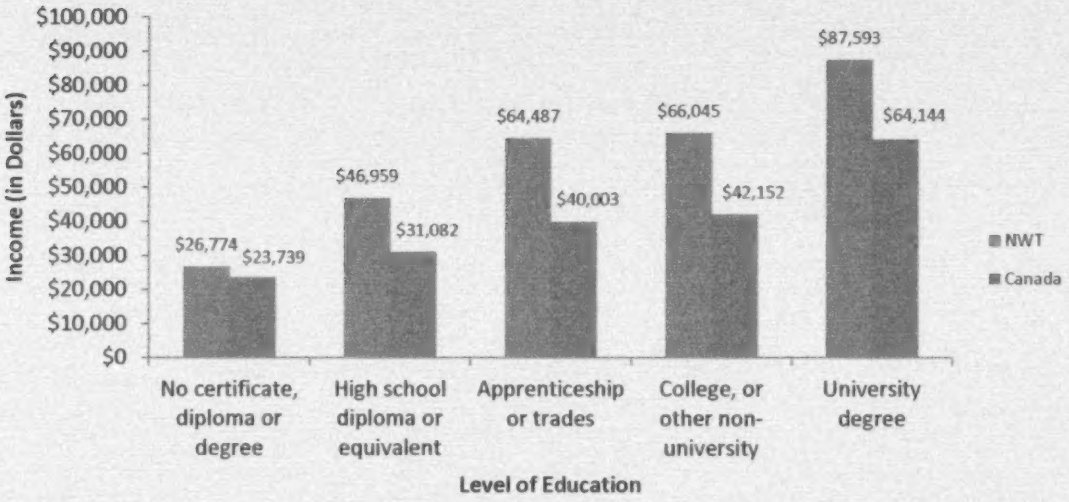
The *Education Renewal and Innovation Framework* and supporting *Action Plan* are a solid beginning to addressing the often long-standing issues faced by the education system.

Adult and Postsecondary Education

Adult and postsecondary education helps support residents in meeting their education, training and personal growth aspirations and helps build a vibrant and diversified economy. Therefore the NWT must have an adult and postsecondary education system that is responsive to the needs of residents, as well as meeting the needs of the NWT labour market.

The high school graduation rate in the NWT is low and creates challenges for individuals finding employment and results in generally lower levels of income or unemployment. These challenges are often left to be addressed through the adult and postsecondary education system. Figure 5 shows the relationship between income and education level. There is a clearly established relationship where higher educational achievement results in higher income and low educational achievement leads to low income.

Figure 5: Average Income by Highest Level of Education, 2011



Source: Statistics Canada, 2011 Census

There is high unemployment and significant differences in postsecondary education and income levels across the NWT, and these trends are typically more pronounced in small communities.

The extent to which the adult and postsecondary education system in the NWT is meeting the needs of residents and the economy has been challenged by the OAG recently, noting that the GNWT must improve its monitoring and evaluation of the adult and postsecondary education system to help ensure that it meets the goals and the needs of residents.

ECE has responded by conducting an *Adult Literacy and Basic Education (ALBE) Review* to determine if the programs and services offered were meeting the needs of learners. An *ALBE Review Action Plan* was produced to address the findings of the *Review* and will ultimately provide improved programs and supports for adult learners.

ECE also conducted an *Assessment of Aurora College*. The *Assessment* examined the current operations of Aurora College and clarified roles and responsibilities of the President, Board of Governors, the Minister, and the Department. ECE and Aurora College developed a joint response that addressed the recommendations in the *Assessment*. As a result of the *Assessment* it was recognized that the role of Aurora College needed to be considered within the broader context of the overall adult and postsecondary education system within the NWT.

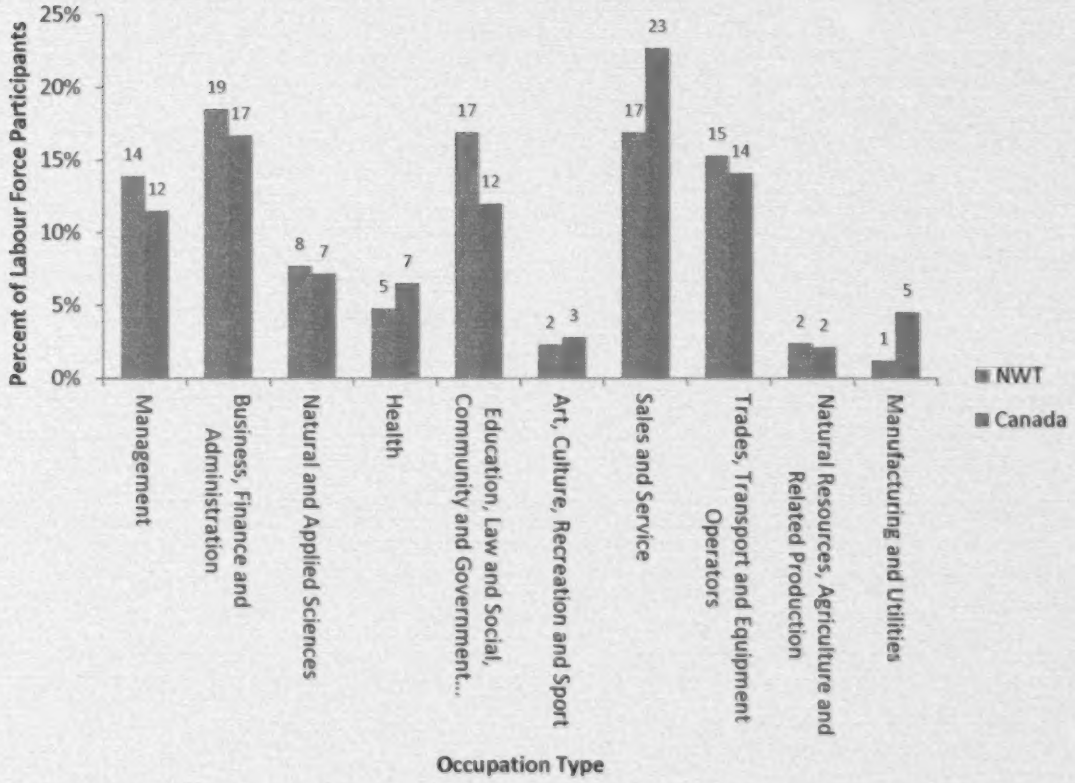
To that end, and to ensure a better linkage between skills supply and demand, ECE also initiated the *Skills 4 Success Initiative* to take a critical look at adult and postsecondary education, and skills training in the NWT with the goal to improve employment success for

Northern residents, close skills gaps for in demand NWT jobs, and more effectively respond to employer and industry needs. The *Initiative* will be driven by labour market evidence, results reporting, best practice research as well as be informed by stakeholder input and feedback.

Labour Development and Standards

The Northwest Territories labour market is changing with the devolution of land and resource management, evolving Aboriginal self-governance, and a strong national interest in the North and its natural resources. Because of this, a significant number of jobs will be created in the NWT in the coming years. Part of the challenge of the Department is to anticipate the types of jobs that will be created and ensure that the NWT has the kinds of skills and training required to meet that need. This is a challenging task as the NWT has its own unique business environment. Figure 6 shows how the labour force in the NWT differs over that of the rest of Canada.

Figure 6: Percentage of Labour Force by Occupation Type in the NWT compared to Canada, 2011



Source: Statistics Canada, 2011 Census

The *Northwest Territories Economic Outlook 2014-15* predicts record economic growth in the

NWT over the next 10 years. The Conference Board of Canada forecasts that development in the NWT could lead to an increase in the number of jobs from 22,700 in 2013 to as many as 25,000 by 2018. To fully realize the benefits of this economic growth, Northern residents need to have the right training and to develop the right skills for these new jobs.

Building capacity of the Northern workforce is vital in responding effectively to opportunities in all sectors of the economy. It is important that the GNWT develop a better understanding of the changing demand for skills, and also what knowledge and skills in the NWT will drive desired economic and social outcomes. As part of the *Skills 4 Success Initiative* a territory-wide labour market needs assessment is being completed to set the foundation for the evidence-based delivery of labour market programs and supports.

But Northerners alone will not be able to fill all the jobs. Therefore, the GNWT entered into an agreement with the Government of Canada to operate the Nominee Program. With the predicted record economic growth in the NWT, more focus will now be placed on the Program to encourage residency and build a Northern workforce that is ready to participate in, and support the NWT's economy.

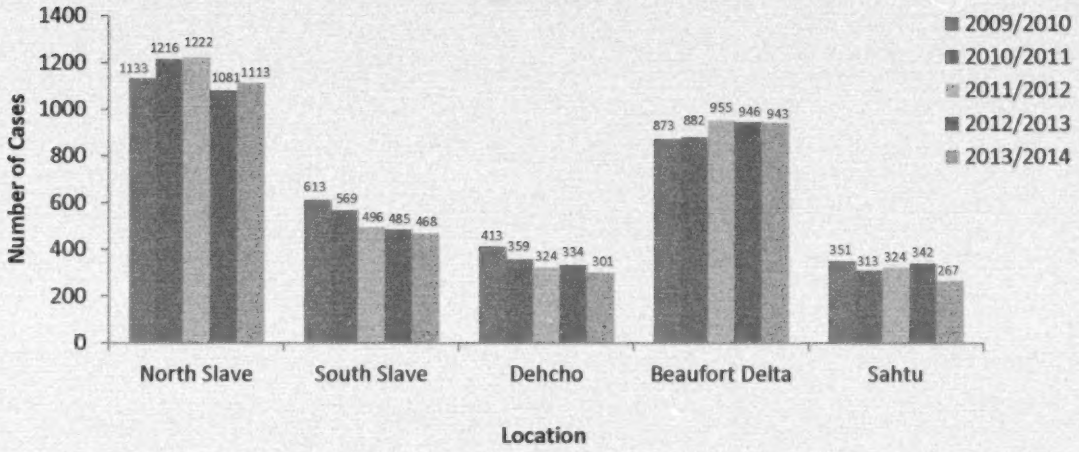
Income Security

Income security has evolved since its inception as a hunter support program to a program that supports labour market participation. This labour market focus, while supporting training, career development and wellness activities, may not serve the needs of people who may need long term support. An OAG review of Income Security programs conducted in 2013 revealed concerns with the administration of the program, issues with training of Income Security workers and with managerial oversight. Income Security clients have also raised concerns regarding the adequacy of benefits, issues with quality of service, and a disconnection between the rules of the program and their personal life circumstances.

In 2013 ECE tabled a three-year plan to resolve the administrative issues. All actions scheduled for 2013-14 were addressed, but there remains work to do in improving client service, developing case management tools to better support those not expected to enter the work force, and in ensuring benefits are adequate.

Concerns have also been raised about how the labour market participation aspects of the program are delivered. There have been issues with training and skill building opportunities not matching employment opportunities. Addressing these issues is of critical importance moving forward. Figure 7 illustrates a general decrease in IA cases over time, which is a positive result.

Figure 7: Number of Distinct Income Assistance Cases by Region for Fiscal Years 2009-10 to 2013-14



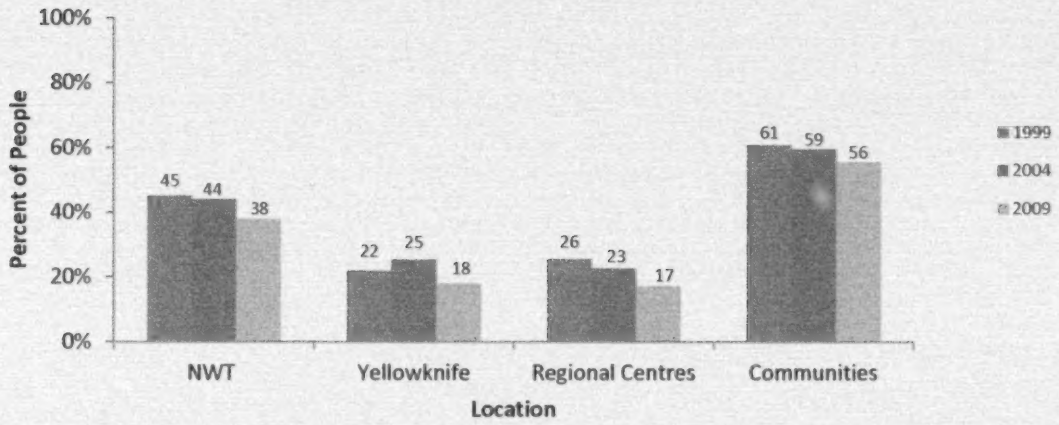
Source: NWT Income Security Division records.

Culture, Heritage and Aboriginal Languages

The importance of knowledge of a person's historical, cultural and linguistic background cannot be overstated in the learning and development of that person. Aboriginal peoples are profoundly aware of that fact, which explains why control over culture and language are essential components of self-government agreements.

Awareness of cultural identity and encouraging the use of Aboriginal languages cannot rely solely on modern treaties and legislation like the NWT's *Official Languages Act*, which formally recognizes 11 official languages. NWT's official Aboriginal languages are under threat, as illustrated by Figure 8. Over the past 20 years, the percentage of residents who speak their Aboriginal language has declined on average by about 18%, with 38% of the Aboriginal population 15 years and older able to speak an Aboriginal language in 2009.

Figure 8: Percentage of Aboriginal People 15 Years and Older who Speak an Official Aboriginal Language for 1999, 2004 and 2009



Source: GNWT records.

If this trend continues the risk of losing a number of our Aboriginal languages is very high unless collaborative action, particularly with language communities and Aboriginal governments, is taken to strengthen and promote Aboriginal language use.

To that end, ECE has funded the development of 5-year regional Aboriginal language plans and has enhanced its funding to Aboriginal governments to build their capacity to guide the implementation of those plans. Regular use of one's mother tongue in the home and, if possible, at school are featured prominently in many of the regional language plans. The proven success of this approach extends to all languages and partly explains why the French community in the NWT has been very successful in protecting their language. Having access to programs and services in French is also important and ECE has coordinated the development of departmental operational plans across the GNWT for the provision of French services, which are now being implemented.

1. RESOURCE SUMMARY

Departmental Summary

	(thousands of dollars)			
	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Operations Expenses by Activity				
Corporate Management	11,304	11,544	11,544	13,018
Education and Culture	244,712	240,692	241,213	196,624
Labour Development and Standards	10,128	10,727	10,727	45,798
Income Security	45,138	42,115	42,115	41,312
Total Operations Expenses by Activity	**311,282**	**305,078**	**305,599**	**296,752**
Operations Expenses by Object				
Compensation and benefits	30,099	28,624	28,704	29,112
Grants and Contributions	221,126	219,123	219,473	210,572
Other	44,032	41,206	41,297	41,509
Amortization	16,025	16,125	16,125	15,559
Total Operations Expenses by Object	**311,282**	**305,078**	**305,599**	**296,752**
Revenues	**9,955**	**10,213**	**9,913**	**10,105**

Human Resources Summary

	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Yellowknife Headquarters	166	165	166	162
Regional / Area Offices	71	67	67	67
Other Communities	13	13	13	16
Total Number of Positions	**250**	**245**	**246**	**245**

KEY ACTIVITY 1 – CORPORATE MANAGEMENT

Description

Corporate Management's core business is general oversight and leadership over all functions within the Department's mandate.

Corporate Management consists of the Directorate; the Reform and Innovation Section; Policy, Legislation and Communications; Finance and Capital Planning; and Planning, Research and Evaluation.

The ***Directorate*** operates under the direction of the Deputy Minister who makes recommendations to the Minister with regard to Department goals, objectives and standards. The Directorate provides leadership, management and planning for the Department as well as its boards and agencies. It also participates in interdepartmental and intergovernmental committees.

The Reform and Innovation Section reports to the Directorate and leads major innovation and reform initiatives relating to the department's business. The *Education Renewal and Innovation* and the *Skills 4 Success* are two such initiatives the Directorate currently leads in collaboration with the relevant divisions in the Department and external partners.

Policy, Legislation and Communications guides the development of broad policy and legislative initiatives; coordinates the development of briefing notes and decision-making documents; manages, develops and implements all internal and external communication plans and related activities for the Department; as well as coordinates the Department's response to and participation in land, resources and self-government negotiations and in federal/provincial/territorial/Aboriginal government initiatives.

Finance and Capital Planning provides strategic financial planning, financial management and corporate program support and advice for the Department. Services provided include the implementation of a comprehensive financial framework for financial management, monitoring and analysis, as well as reporting and procurement. The division is also responsible for the overall development, design and planning of capital infrastructure projects.

Planning, Research and Evaluation leads the Department's strategic and business planning including the oversight of a comprehensive framework for evaluating programs, setting and monitoring performance measurements and targets, and managing an integrated risk-management strategy. This division also develops and leads the Department's research agenda and project management portfolio, and oversees corporate reporting. It is responsible for managing the Department's information management systems, meeting departmental

obligations under the *ATIPP Act*, and overseeing actions to assess and respond to access-to-information requests

Responding to Goals and Priorities of the 17th Legislative Assembly

The priorities of the 17th Legislative Assembly that the Department of Education, Culture and Employment continues to addressed are:

- ***Priority 1: Building a strong and sustainable future for our Territory*** by strengthening relationships with Aboriginal Governments.
- ***Priority 2: Increasing employment opportunities*** by decentralizing more GNWT positions, reducing dependency on government by encouraging people who are able to enter or remain in the workforce, and supporting childcare programs to help parents become or stay employed.
- ***Priority 3: Strengthen and diversify our economy*** by supporting socially responsible and sustainable economic development and mining strategy and supporting the traditional economy.
- ***Priority 5: Ensuring a fair and sustainable health care system*** by investing in prevention, education, awareness, and early childhood development.

Departmental Highlights

ECE has undertaken many initiatives that further the priorities of the 17th Legislative Assembly as well as address the needs and priorities of the Department and residents of the NWT. The items below highlight the major accomplishments and ongoing initiatives of ECE as a whole.

Corporate Services

- In response to concerns related to corporate governance and accountability issues raised in two OAG reports, and work undertaken by the GNWT's Program Review Office, ECE has created the Finance and Capital Planning Division; the Policy, Legislation and Communications Division; and the Planning, Research and Evaluation Division to improve corporate governance, its accountability and financial management systems and its research, planning and evaluation function. Recent changes to the department's corporate management also include the addition of an Assistant Deputy Minister position responsible for corporate financial, infrastructure and information systems to strengthen ECE's ability for financial long-range planning, prudent fiscal management, improved accountability, lateral, system-wide thinking and evidence-based decision making.

- In 2013, the NWT, led by ECE, became the national lead on Aboriginal Education, for the Council of Ministers of Education, Canada (CMEC), on a recently developed national strategy on improving Aboriginal Education across Canada that will be implemented over the next two years.

Early Childhood Development

- In collaboration with the Department of Health and Social Services, ECE has contributed to the development of the 10-year *Right from the Start: A Framework for Early Childhood Development*, supported by a 2-year *ECE Action Plan* containing 22 actions, which are at various stages of implementation.

- ECE has introduced Junior Kindergarten (JK), which is a play-based early childhood learning opportunity for 4-year olds. As part of JK, ECE provided funding for 4-year old appropriate classroom materials and supplies, as well as covered the cost of required school renovations, such as washrooms for 4-year olds.

- ECE amended the *Child Day Care Standards Regulations* by removing the limit of three children under 3-years of age allowed in family home day care facilities. This means that these facilities can increase the number of younger children they take but will still have to follow the no more than six under six years old, and no more than two under two years old regulations.

Kindergarten to Grade Twelve Education

- Inspired by the department's work on the *Aboriginal Student Achievement* initiative, ECE, in collaboration with education partners, Aboriginal governments and the Northwest Territories Teachers' Association, developed a 10-year *Education Renewal and Innovation Framework* and developed a 3-year action plan in support of the *Framework*.

- Following a motion in the Legislative Assembly to address bullying in schools, ECE worked with key stakeholders to amend the *Education Act* to help address the serious issue of bullying. The amendments allow for the creation of a *Territorial School Code of Conduct* and require all schools to develop a safe school plan.

- ECE provided additional funding to expand e-learning programs based on the success of the Beaufort-Delta Education Council E-Learning program.

- ECE committed to a pupil-to-teacher ratio (PTR) of 16 to 1 applied at the district education authorities level (i.e. by community) instead of at a territorial level. This will ensure that each community maintains a 16 to 1 or lower PTR when JK is fully implemented.

- In collaboration with the Department of Finance and education authorities, ECE initiated a broad review of the school funding framework to ensure it supports quality programs, equitable allocation of resources and defines accountability across the system.

- ECE, in collaboration with education authorities, completed a thorough review of the *Inclusive Schooling* and *Aboriginal Language and Culture-Based Education (ALCBE) Directives*, including the development of recommendations, which are being considered.

Adult and Postsecondary Education

- ECE completed the *Aurora College Review* to examine, inspect and report on the current operations of Aurora College and to clarify the roles and responsibilities of the President, Board of Governors, the Minister and the Department in regard to Aurora College operations.

- Following a review of Aurora College, ECE initiated the *Skills 4 Success Initiative*, which will examine the adult, postsecondary education and skills training systems in the NWT to help ensure that Northern residents have the knowledge and skills required in a 21st century economy, including improved education pathways to employment.

Culture, Heritage and Aboriginal Languages

- ECE continues to support the strengthening of the government's relationship with Aboriginal governments by supporting self-government aspirations. Specifically ECE has provided $1.953 million in new funding, for a total of $3.4 million per year, to Aboriginal governments so that they can develop and deliver Aboriginal language programs based on their language plans.

- ECE completed a multi-year exhibit renewal plan at the Prince of Wales Northern Heritage Centre incorporating stories of Northerners from all regions to portray the human and natural history of the NWT.

French Language Services

- ECE has led the development of the five-year *GNWT Strategic Plan on French Language Communications and Services*. The *Strategic Pl*an was developed in partnership with the Fédération franco-ténoise (FFT) to improve the delivery of French language communications and services to the public, as ordered by the courts. Most departments GNWT now have French language implementation plans in place.

Labour Development and Standards

- ECE developed the *Accountability Framework for the Education and Training of Adults in the Northwest Territories*. The *Framework* will improve accountability, inform decision making, and ensure the education and training needs of adults are met in the NWT.
- ECE negotiated new labour market agreements, including the Canada Job Fund, the Labour Market Agreement for Persons with Disabilities and the Targeted Initiative for Older Workers, with the Government of Canada to ensure that critical labour market programs are available to the residents of the NWT.

Income Security

- Responding to client needs, ECE has hired a Disability & Seniors Advisor who will develop policies and procedures specific to that Income Security client population.
- ECE has increased the monthly living allowance for students, increased the grant for persons with disabilities and eliminated the income test for part-time course reimbursement to better support postsecondary students.
- Because of increased demand for student loans, ECE amended the *Student Financial Assistance Act* to increase its total combined loan limit under the revolving fund for student loans from $40M to $45M.
- Responding to the concerns of seniors, ECE has changed how it determines eligibility for the Seniors Home Heating Subsidy to ensure seniors are not penalized when supporting adult family members who are living with them.
- Additional funding will allow ECE to increase benefit levels for the food and clothing allowance under the Income Assistance program. This increase access to healthy nutritious food and appropriate clothes for IA clients and their families.
- ECE has implemented regular and ongoing compliance audits for all Income Security programs, enhanced training for delivery staff, streamlined processes and clarified policies and procedures to ensure a high quality of delivery to the residents of the NWT.

Cross Departmental Initiatives

ECE has worked with other GNWT Departments on significant horizontal initiatives, including: *the Early Childhood Development* Initiative, the *Culture and Heritage Strategic Framework*, the *Anti-poverty Strategy*, and the work around developing departmental operating plans for the delivery of services in French.

- ECE is contributing to the GNWT population growth plan to attract 2,000 new residents to the NWT over the next five years. This will be done through enhancements to both the *Territorial Nominee Program* and the *Student Financial Assistance Program*.

- ECE continues to ensure that human resources planning is done in an efficient and effective manner and that positions are decentralized to the regions where possible.

- ECE will continue to contribute to emerging overarching directions of the GNWT, in particular to the transition to post-devolution roles and priorities as well as the GNWT *Federal Engagement Strategy*.

- ECE identified $1.949 million to meet its commitment under the phase one of the GNWT's expenditure reduction initiative for the 2015-16 fiscal year. This reduction was sourced from various ECE initiatives and services and is not expected to have a significant impact.

KEY ACTIVITY 2 – EDUCATION AND CULTURE

2.1 Early Childhood Development and Learning

Description

Early childhood is a critical time for building a strong foundation for the healthy growth, development and learning of children. The Early Childhood Development and Learning Division's work will be guided by the *Right from the Start: A Framework for Early Childhood Development and Action Plan*.

The Early Childhood Development and Learning Division is responsible for two main activities. First, it provides direction, standards and supports as well as program and curriculum development for children from early childhood through to 5-years of age. Second, the Early Childhood Program is responsible for licensing and monitoring early childhood facilities to ensure compliance with the NWT *Child Day Care Act* and *Child Day Care Standards Regulations*.

This Division also supports Aurora College in delivering training and support for early childhood education students. Regional Early Childhood Consultants provide community-based organizations with program development support and funding.

Responding to Goals and Priorities of the 17th Legislative Assembly

Work under Early Childhood Development and Learning is primarily related to the initiatives that are outlined in the 10-year *Right from the Start: A Framework for Early Childhood Development* and *Early Childhood Development (ECD) Action Plan*. These initiatives focus on providing increased access, quality and integration of early childhood development programs, services, and supports to children and families in the NWT.

Specifically, work under Early Childhood Development and Learning responds to the following priorities of the 17th Legislative Assembly:

- ***Priority 2: Increase employment opportunities where they are most needed*** by supporting child care programs to help parents become or stay employed.
- ***Priority 5: Ensure a fair and sustainable health care system*** by investing in prevention, education and awareness and early childhood development.

Departmental Highlights

ECE has undertaken many initiatives that further the priorities of the 17th Legislative Assembly as well as address the needs and priorities of the Department and residents of the NWT. The initiatives identified below are focused on ECE's contribution toward the implementation of the *ECD Action Plan*, which is shared initiative between ECE and HSS. The following items highlight the major accomplishments, ongoing and future initiatives of ECE under Early Childhood Development and Learning:

- Action 4: Build on the strengths of the Healthy Family Program. ECE reviewed the Child and Family Resource Program (CFRP) pilots' summary reports, and will use results for continuous quality improvement in early childhood programs and services.

- Action 6: Standardize the use and implementation of universal screening tools and assessments aimed at identifying vulnerable or at-risk families and children. ECE has completed 3-year Early Development Instrument (EDI) baseline data collection and is working with HSS to develop, if feasible, a protocol sharing tool to use the EDI information together with the results of the HSS one-time assessment of 5-year olds to improve early childhood development programs for 0-5 year-olds.

- Action 7: Ensure consistent equitable access to occupational therapy, speech therapy, public health and community counseling services and follow up for children identified with developmental issues. ECE is facilitating on-going liaison between health care professionals and schools in the identified areas.

- Action 8: Strengthen the alignment between early childhood programs and services and the needs of communities. In June 2014 ECE published information about the first two years of EDI information entitled *A Snapshot of Children's Readiness for Learning*. Since then, ECE has completed the collection of three years EDI baseline data and is in the process of creating the initial GIS map of the data by region. This information will be used as part of early childhood development monitoring, evaluation and accountability measures.

- Action 9: Support communities to improve the coordination and alignment between early childhood development programs. Bi-weekly meetings with HSS continue to take place to ensure program alignment in such areas as the Healthy Family Program, and to establish and maintain electronic tablet content for new parents.

- Action 10: Support at-risk children and families using an interdisciplinary approach. ECE and HSS will engage other departments and stakeholders to begin discussions towards an integrated team-based "wrap around" services approach.

- Action 11: Target campaigns to raise awareness about the importance of early childhood development, the impact of the early years, the role of parents and those who work with children. ECE has continued awareness campaigns including the use of a specifically designed website, print and radio advertisements and social media. As well, aligning the ECD initiatives with the HSS Healthy Choices program pillars of: healthy relationships, nutrition, physical activity, and mental wellness, has been initiated. ECE is in the process of developing a mechanism to measure the reach and relevance of existing social marketing campaigns.

- Action 12: Use innovative mediums and technology to reach people with culturally relevant promotion and prevention tools, updates on available programming for parents and children, and health and education messages. ECE and HSS have completed an inventory of all resources and information to load onto the electronic tablets. ECE has developed a website and Facebook page and secured significant corporate sponsorship to purchase tablets. ECE has completed the first phase of the distribution of electronic tablets to new parents.

- Action 13: Strengthen preventative approaches to children's health and well-being and build understandings of healthy child development in children and youth. ECE is currently developing a senior secondary dual credit child development course to build high school students' understandings of their own health and well-being and of child development in general. This will be piloted in 2015-16.

- Action 14: Address the infrastructure challenges of finding safe and appropriate locations for early childhood development programs and child care services as identified by each community. ECE completed an infrastructure review of all 23 schools implementing JK in 2014 and has secured funding to pay for required renovations. Funding has also been secured for schools to purchase materials and supplies appropriate for JK students. The Departments of Finance and Executive are, in response to Standing Committee's recommendation, considering options for a policy addressing public funding of private infrastructure. The Department of ECE will assess what, if any, application the proposed policy might have to early childhood infrastructure as the policy's development proceeds.

- Action 15: Restructure administration and finance processes for all early childhood development programs to promote equity, inclusion, quality and program stability. ECE has completed a pilot project in the North Slave region to simplify and streamline financial processes. A review of the governance and funding systems respecting early childcare operators has been completed, ensuring system improvements in terms of efficiency, equity, transparency and streamlined reporting.

- Action 16: Provide access to high quality early education programs. ECE has completed the evaluation of JK demonstration sites and successfully addressed school infrastructure challenges. Phase 1 of the JK roll out will begin this school year. The Department is working with representatives of Aboriginal Head Start to ensure both programs are mutually supportive. Inservice training has been provided to JK teachers and child care facility operators were also invited to attend. ECE will continue work on the roll out of JK.

- Action 17: Support culture-based programs that foster Aboriginal language development in children and involvement of Elders in programs. Under the new approach to Aboriginal language revitalization, ECE provided regional Aboriginal governments with funding to direct and manage Language Nest Programs. A review of the new approach has been conducted including the overall effectiveness of the Language Nest Program.

- Action 18: Develop cultural competencies of early childhood professionals. ECE is developing an engagement plan to reach out to Aboriginal partners to develop cultural competencies and a method by which to evaluate their success.

- Action 19: Enhance program resources for early childhood development programs. ECE has completed a draft Early Learning Curriculum Framework for early childhood programs. Child care facility operators were invited to attend the in-servicing on this curriculum. A monitoring, evaluation and accountability framework will be created to measure and monitor impacts of the Framework's implementation.

- Action 20: Improve the quality of licensed early childhood education and day care programs. ECE is implementing a plan to build on the use of the Early Childhood Environment Rating Scale and the Infant Toddler Environment Rating Scale to focus on continuous quality improvement of programs. Included in this work is research into a demonstration site for a teaching and learning "ideal model" centre for early childhood development educators. Ongoing support will be provided to this work.

- Action 21: Increase the number of qualified early childhood development professionals in licensed programs. Included in actions under this item are the updated day care regulations which came into effect on September 1, 2014. ECE has provided the first year of wage top-ups to early childhood development staff, retroactive to April 1, 2014. Incentives have been put in place to encourage and support Northerner residents to complete an early childhood development diploma or degree program.

- Action 22: Develop and implement a Monitoring, Evaluation and Accountability (MEA) Plan for the renewed *Early Childhood Development Framework* and *Action Plan*. The MEA plan for the Framework has been completed, providing the tools to monitor, evaluate and determine the accountability of early childhood development initiatives in the NWT.

Cross-Departmental Initiatives

- *The Right from the Start: A Framework for Early Childhood Development* is a joint undertaking between HSS and ECE. Through the accompanying *ECD Action Plan*, ECE will invest in programs and services aimed at increasing the quality, access and integration of early childhood development programs and services in the NWT. The 2015-16 fiscal year marks year two in the implementation of the *ECD Action Plan*. Outcomes include ensuring that every child, family, and community in the NWT, particularly those most at risk, has access to high quality, comprehensive, integrated early childhood development programs and services. These are to be community driven, sustainable and culturally relevant.

- Through the continued collaboration between HSS and ECE, priority is placed on evidence-based services for expectant mothers, assessment and early intervention programs. Continuous quality improvement is assured through ongoing monitoring, evaluation and reporting of early childhood development programs and services.

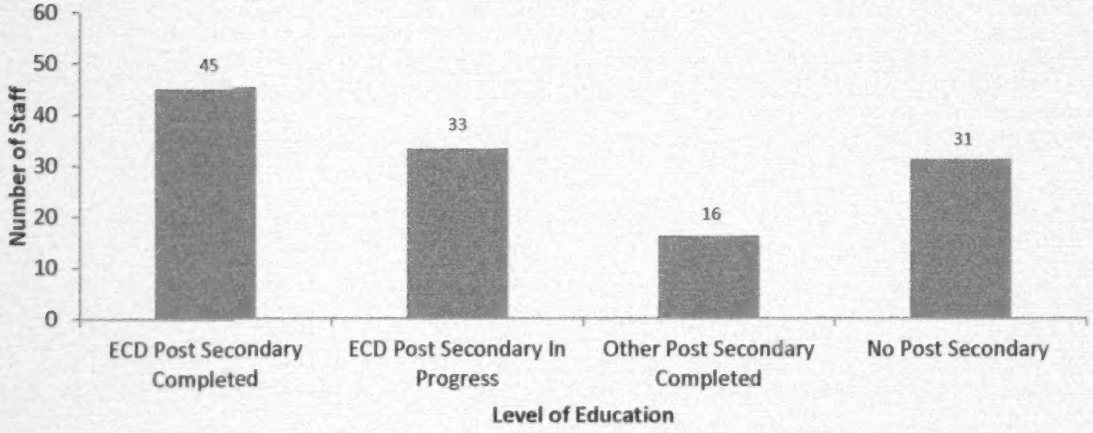
Performance Measures

Education Levels of Licensed Day Care Centre Staff

One of ECE's main initiatives is to increase the number of primary licensed day care staff that

have postsecondary education in early childhood development. As illustrated by Figure 9 below, as of February 2014, 45 or 36% of the 125 primary staff have completed their postsecondary education in early child development.

Figure 9: Education Levels of NWT Licensed Primary Day Care Centres Staff as of February 2014



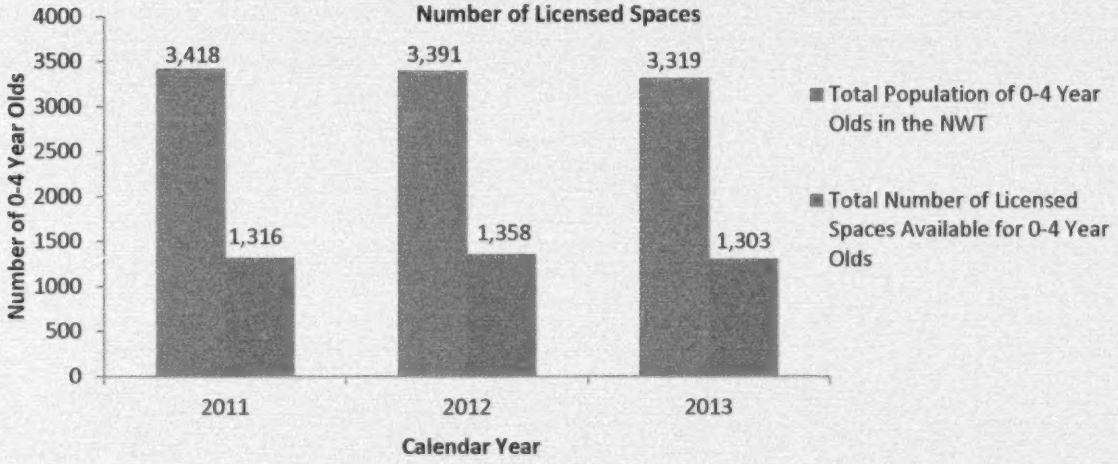
Source: NWT Regional Early Childhood Consultants records

ECE hopes to influence the education levels of primary staff working in NWT Licensed Day Care Centres through the *ECD Action Plan*. It is through this ECD *Action Plan* that ECE outlines support for licensed day care centres to attract and retain educated early childhood staff through incentives to upgrade their training. As well, both the *ECD Action Plan* and the *Education Renewal and Innovation Action Plan* highlight dual credit initiatives that will provide opportunities for students to complete and earn credits in postsecondary courses in the field of early childhood while still in high school.

Licensed Childcare Spaces

In 2013, there were 1,303 infant and preschool spaces in licensed childcare facilities in the NWT, compared to the total population of 3,319 children aged 0-4-years old. Figure 10 illustrates the relative proportion of infant to 4-year old spaces in licensed child care facilities as compared to the total number of infant to 4-year olds in the NWT over time.

Figure 10: Total Population of 0-4 Year Olds in the NWT Compared to the Total Number of Licensed Spaces



Source: NWT Early Childhood Development and Learning Division records

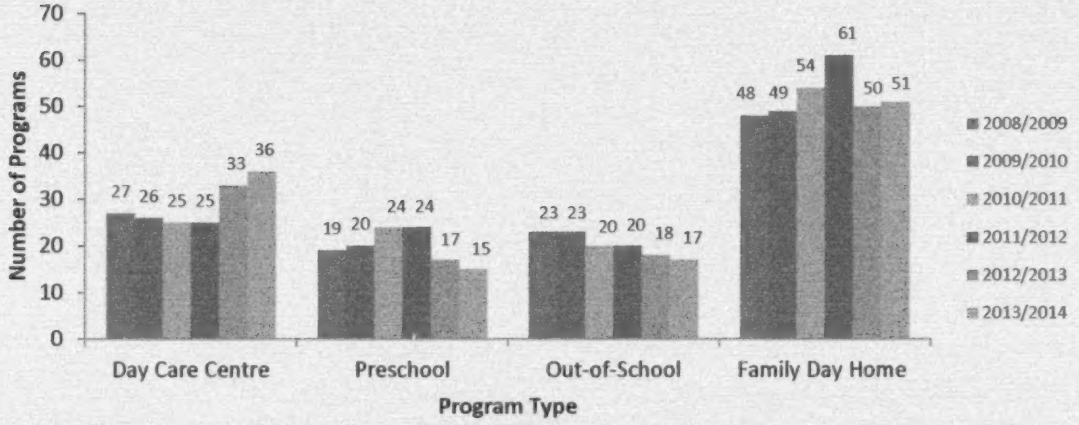
ECE hopes to address the lack of licensed spaces in the NWT by initiating a review of the Early Childhood Program specified in Area for Action 15 of the *ECD Action Plan*. As well, with upcoming regulatory changes, licensed family day homes will be able to accommodate more two and three year old children.

Licensed Childcare Programs

In the NWT, there are four types of licensed child care programs available: day care centres are facilities where child care is provided other than in a private residence (home); family day homes are child care provided in the home of the person who operates the facility; preschool day care is part time child care for children who are at least two years of age and who are not enrolled in school for the full day; and out of school day care is child care for school-aged children outside of school hours.

Figure 11 shows the number of licensed child care programs by type in the NWT.

Figure 11: Number of NWT Licenced Care Programs by Fiscal Years 2008-09 to 2013-14



Source: NWT Early Childhood Development and Learning Division records.

With the implementation of Junior Kindergarten, the population of 4-year olds will have the option of entering school, leaving those previously occupied licensed spaces open for children younger than four years of age.

ECE is also in the process of developing a systematic monitoring, evaluation and accountability (MEA) plan for the *Early Childhood Development Framework* that will be used to monitor and evaluate the level of the success of the work being undertaken to improve early childhood development through more meaningful performance measures.

KEY ACTIVITY 2 – EDUCATION AND CULTURE

2.2 Kindergarten to Grade Twelve (K-12) Education System

Description

The Instructional and School Services Division ensures that teaching standards are maintained and conducts curriculum review, revision and replacement, as required. It also supports school staff to implement Departmental Directives.

Aboriginal Language and Culture Based Education ensures, through guidelines and contributions to education authorities, that education honours all forms of First Nation, Métis and Inuit traditional knowledge, ways of knowing, and worldview and promotes the cultures and languages of the First People of the NWT.

The Inclusive Schooling section ensures, through guidelines and contributions, that all NWT students are entitled to access an education program in a regular instructional setting in their home community.

Minority Language Education and Instruction ensures that French First Language, French Immersion and Core French K-12 education programs are available and delivered in the NWT.

The Education Operations and Development Division supports, monitors and reviews operations and service delivery of education authorities responsible for K-12 education; supports Public Library Services and the delivery of a range of programs and services related to literacy, and adult and postsecondary education.

Education Operations and Development also ensures teacher and principal certification, provides education leadership development, and supports teachers through the Teachers' Qualification Service and by assisting with teacher recruitment and retention. The Division manages student records, systemic student assessments and reports on student achievement and K-12 education system functioning.

Responding to Goals and Priorities of the 17th Legislative Assembly

This work responds to the following priority of the 17th Legislative Assembly:

- ***Priority 5: Ensure a fair and sustainable health care*** system by investing in prevention, education, and awareness.

Work under K-12 Education System is primarily driven by the 10-year *Education, Renewal and Innovation (ERI) Framework: Directions for Change* and *ERI Action Plan*. Included in the work are initiatives related to resiliency, assessment, self-regulation, curriculum development, healthy foods, and safe and caring schools.

Departmental Highlights

ECE has undertaken many initiatives that further the priorities of the 17th Legislative Assembly and address the needs and priorities of the Department and residents of the NWT. The items below highlight the major accomplishments, ongoing and future initiatives of ECE under the K-12 Education System. These initiatives are focused on the 10-year *ERI Framework: Directions for Change* and the *3-year ERI Action Plan.*

The *ERI Action Plan* will result in systemic change in NWT education under four categories: Culture, Identity and Connections to the Land, Student and Teacher Wellbeing, Academic Achievement, and Accountability and Reporting.

Culture, Identity and Connections to the Land

ECE is committed to ensuring that curriculum, teaching resources and teacher inservice training reflect our Northern context. All curriculum is integrated with the foundational documents *Dene Kede* and *Inuuqatigiit*. Northern issues are important parts of student learning. The ERI initiatives that are bundled in this category are meant to reflect and strengthen implementation of this commitment.

- ECE will finalize the Aboriginal Language and Culture-Based Education Directive review. Stakeholder responses to the review have been received and will inform the revision of the Directive. ECE intends to develop an Aboriginal Language curriculum for kindergarten to grade 6, and the supporting resources and teacher training that were identified as priorities in the directive review process.
- ECE piloted the Elders in Schools program in 2013-14 and is being evaluated. Based on that evaluation the resources to strengthen the program will be developed.
- ECE has identified and developed mandatory teaching and learning materials related to the history and legacy of residential schools in all NWT high schools through the new Northern Studies 10 curriculum and, as of the fall 2014, all NWT teachers have received inservice training on the history and legacy of residential schools. ECE intends to develop inservice training for all new teachers to the NWT.
- ECE is leading a national initiative to develop teaching materials addressing the history and legacy of residential schools for use in faculties of education across the country. Teaching and inservice training resources are being developed to support that initiative. Northern Studies course curriculum at the grade 11 level is being developed and will strengthen the understanding of students of Northern issues, land-based competencies and connections between students, schools and communities.

Student and Teacher Wellbeing

Learning is only possible when the wellbeing and safety of the learner is considered and addressed. Teachers can only be expected to teach well when their own wellbeing, including workloads and safety, are considered and addressed. These realities are recognized in many of the first *ERI* initiatives being implemented.

- ECE is supporting student, teacher and community safety through the *Safe and Caring Schools* strategy, which includes developing resources and training for teachers, board members, schools and community partners as part of this work, in addition to developing the regulations coming out of the bullying prevention amendments to the *Education Act*.

Supporting pilot sites for Safe and Caring School programs is another next step in this work that ECE intends to undertake. ECE intends to also introduce and support the development of self-regulation strategies and programs as another key ERI initiative that will support student and teacher wellbeing.

- Students cannot learn well if they are hungry. The Healthy Foods and Healthy Food for Children and Youth programs are part of addressing that basic need. ECE intends to develop the first level of a new health curriculum that will be a key opportunity to ensure student understanding of the behaviours and the factors that contribute to their wellbeing. Schools that enable integrated access to social and health agencies is vital to seamless delivery of programs and services designed to meet the complex needs of students and families. ECE intends to support strengthening and expanding the existing resiliency, self-advocacy and leadership programming for students at risk, who often need those services the most.

Academic Achievement

Students will acquire the competencies to be capable Northern citizens. In order to develop capable citizens, with the understanding that abilities and interests of individual students are unique, ERI initiatives support the creation of learning environments and the use of approaches to teaching that engage students in their own learning.

- The Inclusive Schooling Directive review, completed with the input and recommendations from education partners, will inform the revision of the Directive and improve supports for all students and primarily those with complex needs.
- ECE will be expanding the E-Learning pilot project beyond the Beaufort-Delta region where it has been successfully delivered for several years. The project is intended to increase access to quality programming for students in small schools.
- ECE intends to address the need to develop strong skills in literacy and numeracy in NWT students and have effective strategies to help them achieve these skills and to transfer their learning to the next steps they choose beyond high school. The development of new curriculum that reflects the people and the land where they live, and competency-based tools that assess relevant learning outcomes will help to develop capable Northern citizens.
- ECE intends to develop new ways to recruit, orient and train NWT teachers, which is key to the ERI work going forward.
- In a world full of information, new approaches of teaching and learning, which engage students in choosing the pathways to graduation that match their interests and abilities, is fundamental to improved academic success. ECE intends to help teachers to be able to share their expertise with colleagues, participate in training to use new approaches and

tools, extend their learning, especially in areas that help them connect to the land and people of the North, while ensuring current professional certification standards.

Accountability and Reporting

ECE and education authorities are responsible to demonstrate to what extent the investments made in education are helping students to be successful. Policy and programs must have measurements in place as they are implemented in order to allow assessment effectiveness over time. The reporting required to establish those levels of success needs to be useful, efficient and used to improve student and system success. The ERI initiatives gathered under this category reflect a commitment to documenting and implementing effective approaches and tools to achieve these goals.

- The education system needs a mechanism to know how it is doing. ECE is using, reviewing, researching and designing the appropriate tools to collect the right data; from students and teachers as well as schools and education authorities.
- ECE is currently using data sources to inform its decisions, such as the Early Development Instrument, Health Behaviours of School Aged Children, and Alberta's large scale assessment tools. ECE intends to develop and use the appropriate tools, like PowerSchool and MAXIMUS TIENET, to gather the required data in ways that enables analysis and accountability.
- ECE intends to analyze the new data and use it to inform, renew and revise policy, including the Education Funding Formula and Ministerial Directives. ECE will work with our education partners so that all parties understand their unique roles and are accountable for their unique responsibilities described in these policies.

Student Learning

Standardized tests, such as the Alberta Achievement Tests (AATs) have been adopted by ECE to monitor student achievement in Language Arts (ELA) and Mathematics. Although 2015-16 will be the last year that the NWT will be using the AATs, the data below (Figures 12 and 13) show that the NWT, and in particular the communities, are scoring low on this test for both language and math. The data illustrates that work is needed to improve student achievement. Future years will see a different standardized test used to ensure that ECE continues to track student achievement over time.

Figure 12: Students Achieving Acceptable Language AAT Standards as a percentage of Total Enrolment, 2012 and 2013

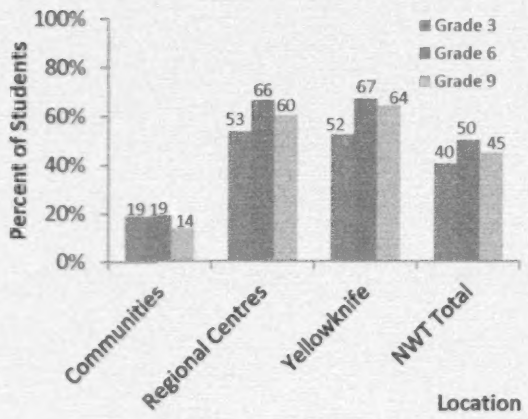
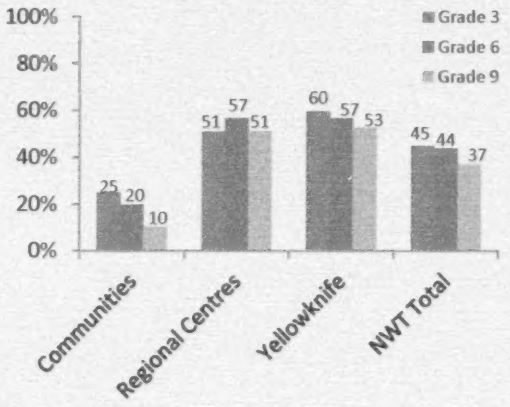


Figure 13: Students Achieving Acceptable Math AAT Standards as a percentage of Total Enrolment, 2012 and 2013



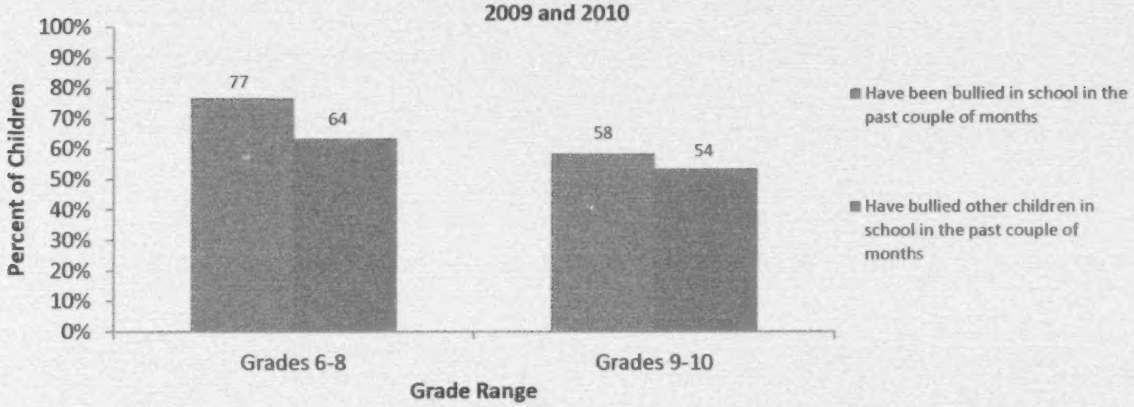
Source: NWT Education Operations and Development Division records

Through the *ERI* initiative, a greater focus on embedded professional development strategies will inform teaching and learning strategies to improve education outcomes. In addition, enhancing partnerships with parents and communities to promote improved student attendance will positively impact academic achievement.

Safe and Caring Schools

Moving forward, ECE intends to reduce the incidence of bullying in school. The *Healthy Behaviour in School-aged Children Report* shows that more than half, and as many as 77% of NWT students self-reported they had been victims of bullying in the past couple of months (see Figure 14). Figure 14 also shows that more than half and as many as 68% of NWT students self-reported that they had bullied others in the past couple of months.

Figure 14: Children Who Report Having Been Bullied or Have Bullied Others for 2009 and 2010



Source: Health and Health-Related Behaviours Among Young People in the NWT Report

Through the implementation of initiatives such as *Safe and Caring Schools* strategy, changes to legislation and regulations, and the introduction of self-regulation strategies in NWT schools, ECE anticipates that the incidence of being bullied and bullying will decrease.

In addition to implementing program solutions to address these performance measures, ECE is also in the process of developing a monitoring, evaluation and accountability (MEA) plan for the K-12 education system that will provide a systematic framework for measuring the success of the K-12 education system and, specifically, evaluating the level of success of the *ERI Framework's* implementation through more meaningful performance measures.

KEY ACTIVITY 2: EDUCATION AND CULTURE

2.3 Adult and Postsecondary Education

Description

Adult and Postsecondary Education supports planning, research, development and evaluation of adult literacy and postsecondary programs and services throughout the NWT. Funding is provided to Aurora College for the delivery of a variety of certificate, diploma and degree programs. As well, Adult Literacy and Basic Education (ALBE) and continuing education programs, at each of its three campuses and 23 Community Learning Centres (CLCs). ALBE is also delivered by various non-governmental organizations.

In addition, Aurora College's Aurora Research Institute has offices in Yellowknife, Fort Smith, and Inuvik and is responsible for licensing and coordinating research in accordance with the *NWT Scientists Act*.

Responding to Goals and Priorities of the 17th Legislative Assembly

Work under Adult and Postsecondary Education primarily flows from the implementation of the *ALBE Directive*; the *Private Vocational Training Designation (PVTD) Directive*; the Adult Recognition Model (ARM); the *NWT Literacy Strategy*; and, the *Strategy for Teacher Education in the Northwest Territories: 2007-2015*. Both the *ALBE Review Action Plan* and response to the *Assessment of Aurora College* guide the work identified in the priorities below.

This work responds to the following priorities of the 17th Legislative Assembly:

- ***Priority 2: Increase employment opportunities where they are needed most*** by encouraging people who are able to enter or remain in the workforce.
- ***Priority 5: Ensure a fair and sustainable health care system*** by investing in prevention, education and awareness.

Departmental Highlights

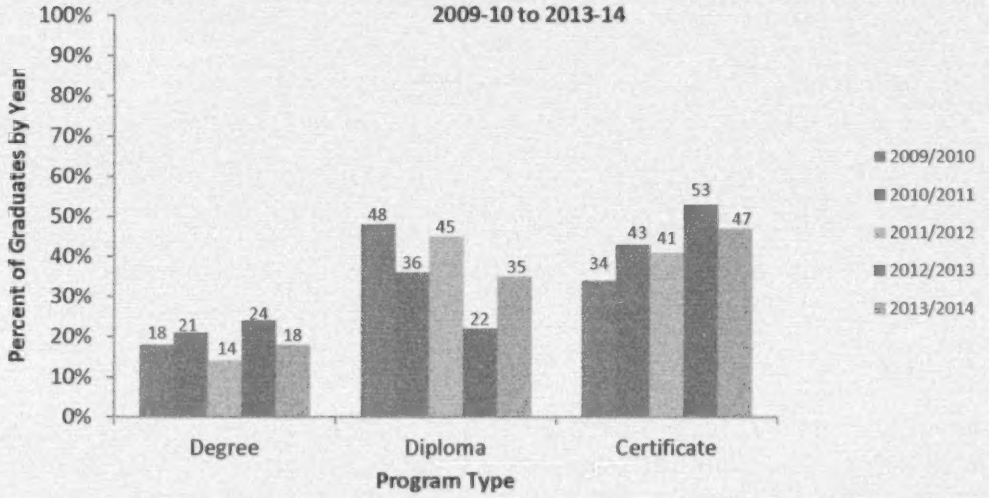
ECE has undertaken many initiatives that further the priorities of the 17th Legislative Assembly as well as address the needs and priorities of the Department and residents of the NWT. The following items highlight the major accomplishments, ongoing and future initiatives of ECE under Adult and Postsecondary Education:

- The Department initiated the *Skills 4 Success Initiative*, which responds to the need for a broader review of adult and postsecondary education within the context of current and future labour market needs. The 10-year *Skills 4 Success Initiative* strategic framework and multi-year action plan will be developed in 2015-16, and will set a new direction for adult and postsecondary education and skills training, in addition, it will help inform the development of Aurora College's strategic plan.
- ECE completed the *Assessment of Aurora College*, developed a joint response with Aurora College, and will continue to address actions identified in the joint response to the *Assessment*.
- ECE will continue to provide funding to support ALBE, literacy projects and continuing education programs.
- The Department will continue to implement the *ALBE Review Action Plan* in collaboration with Aurora College and other education partners.
- ECE will revise and implement the ALBE Directive in 2015-16. Curriculum development is ongoing.
- ALBE Financial Literacy Modules were successfully piloted in 2013-14. In response to requests from the public and private sector, the Modules will be delivered in 2015-16.
- The Department will implement a revised *Private Vocational Training Designation Directive* in 2015-16.
- ECE will continue to provide base funding to Aurora College for certificate, diploma and degree program delivery, with additional funding for delivery of the Bachelor of Education (B.Ed.) and Aboriginal Language and Cultural Instructor Program (ALCIP) Diploma.
- ECE piloted the Adult Recognition Model (ARM) which provides an alternate path to completion of the NWT Senior Secondary Diploma. Additional resources will be developed in 2015-16 to support ARM implementation.
- ECE will continue to implement *Towards Literacy: A Strategy Framework – 2008-2018*.
- The Teacher Education Program (TEP) Strategy concluded in 2015 and the S4S Initiative will help inform the development of a renewed TEP Strategy.
- The Department will continue to support learners with disabilities to access education programs through the Learning Supports for Persons with Disabilities (LSPD) Fund.
- ECE will continue to provide funding for adult and postsecondary education programs at the Dechinta Centre for Research and Learning, and Collège nordique francophone.

Aurora College Program Graduates

Completion of postsecondary education is a requirement for success in the continuing development of a strong, Northern workforce. Although the programs delivered vary from year to year, Figure 15 below shows that, of all of the Aurora College graduates by year, the majority graduate are from a Certificate program. Although there are variances by year between the greater number of Diploma and Certificate graduates, there are consistently more Diploma and Certificate Graduates than Degree Graduates. This is not surprising due to the fact that Aurora College offers numerous Certificate and Diploma programs, but only two University Degree programs: Bachelor of Science in Nursing and Bachelor of Education.

Figure 15: % of Aurora College Graduates by Program Type for Academic Years 2009-10 to 2013-14



Source: Advanced Education Division records

Completions for the Teacher Education Program (TEP) Diploma, Bachelor of Education (B.Ed.) and Aboriginal Language and Cultural Instructor Program (ALCIP) are indicators of the level of success in achieving the Strategy for Teacher Education. As illustrated by Table 1, the number of graduates in TEP, ALCIP or the B.Ed. varies from year to year depending on factors such as when and where programs are delivered, enrolment numbers, and student retention.

Table 1: Aurora College TEP Diploma, B.Ed. and ALCIP Graduates from Academic Years 2009-10 to 2013-14

	2009/10	2010/11	2011/12	2012/13	2013/14
TEP Diploma	4	2	0	1	4
BEd	3	8	3	6	6
ALCIP	1	0	26	0	0

Source: Education Operations and Development Division & Aurora College Student Records System.

Increased enrolment in all Aurora College programs, including teacher education, is being addressed through College-led promotion activities. Retention and completion rates are variable depending on the cohort group and program area. The *Skills 4 Success Initiative*, will take a critical look at adult and postsecondary education and skills training programs, supports and pathways in the NWT, and will inform decisions related to program delivery that improves employment success for Northern residents, closes skill gaps for in-demand NWT jobs, and more effectively responds to employer and industry needs.

In addition to implementing solutions to address the performance measures, the ongoing implementation of the *Accountability Framework for the Education and Training of Adults in the NWT* will allow ECE to better to identify, monitor, measure, and evaluate adult and postsecondary education and training programs and produce timely, useful, evidence-based information.

KEY ACTIVITY 2 – EDUCATION AND CULTURE

2.4 Culture, Heritage and Aboriginal Languages

Description

The Culture and Heritage Division has the responsibility to enhance the arts, cultures and heritage of the NWT in partnership with community, regional and national organizations. It also oversees the Aboriginal Languages Secretariat.

Culture and Heritage provides: supports to community museums, cultural, heritage and arts organizations, and individuals; manages archaeological site protection and archaeological research; participates in land use regulatory processes; administers the Geographical Names and Territorial Historic Sites program and the NWT Archives and Museum operations at the

Prince of Wales Northern Heritage Centre (PWNHC).

The Aboriginal Languages Secretariat support official Aboriginal languages in the NWT, including the provision of supports for Aboriginal language broadcasting in the NWT, and fund Aboriginal governments to implement their Aboriginal language plans.

Responding to Goals and Priorities of the 17th Legislative Assembly

Work under Culture, Heritage and Aboriginal Languages responds to the following priority of the 17th Legislative Assembly:

- ***Priority 1: Building a strong and sustainable future for our Territory*** by strengthening our relationships with Aboriginal and Northern governments

Departmental Highlights

ECE has undertaken many initiatives that further the priorities of the 17th Legislative Assembly and address the needs and priorities of the Department and residents of the NWT. The following items highlight the major accomplishments, ongoing and future initiatives of ECE under Culture, Heritage and Aboriginal Languages:

Culture and Heritage

- ECE supported a joint initiative with the Department of Industry, Tourism and Investment that facilitated the participation of more than 100 Northern performers and artists at a 10-day Northern Scene Arts Gala at the National Arts Centre in Ottawa.
- The Department completed a multi-year project to renew exhibits at the PWNHC.
- ECE will lead the development of a 10-Year culture and heritage strategic framework and action plan scheduled for completion by 2016.
- ECE will continue to support the traditional economy through the *Cultural Contributions Policy* to encourage the production of arts and crafts, festival events and creative artistic endeavours.
- The Department will develop short and long range plans with the Government of Nunavut (GN) for the care, management and storage of GN museum and archives collections.
- ECE will develop a plan for review, appraisal and storage of records transferred to the GNWT as a result of devolution in accordance with the *Archives Act*.
- The Department will assist with the implementation of key actions from the *NWT Arts Council Strategic Plan* (2014-18).

- ECE assumed the management of the official registry of archaeological sites from the Canadian Museum of History.

Aboriginal Languages Secretariat

- ECE will create a monitoring, evaluation and accountability plan with regional Aboriginal governments for Aboriginal languages funding.
- The Department will work with Aboriginal governments to support the implementation of their Aboriginal language plans.
- ECE will renegotiate a Canada-NWT cooperation agreement for French and Aboriginal languages in the NWT.

Cross-Departmental Initiatives

Culture and Heritage Strategic Framework

- ECE will develop a culture & heritage 10-year strategic framework on behalf of the GNWT. The framework will be a set of broad values, principles and priorities related to NWT culture and heritage that will guide the GNWT over the next decade as it makes decisions, creates policies and develops programs. The purpose of the framework is to create a shared vision for culture and heritage that will guide all GNWT departments, boards and agencies.

Aboriginal Languages

- ECE will work with Aboriginal governments and other GNWT departments, boards and agencies to ensure services are available in the Aboriginal languages of the region.

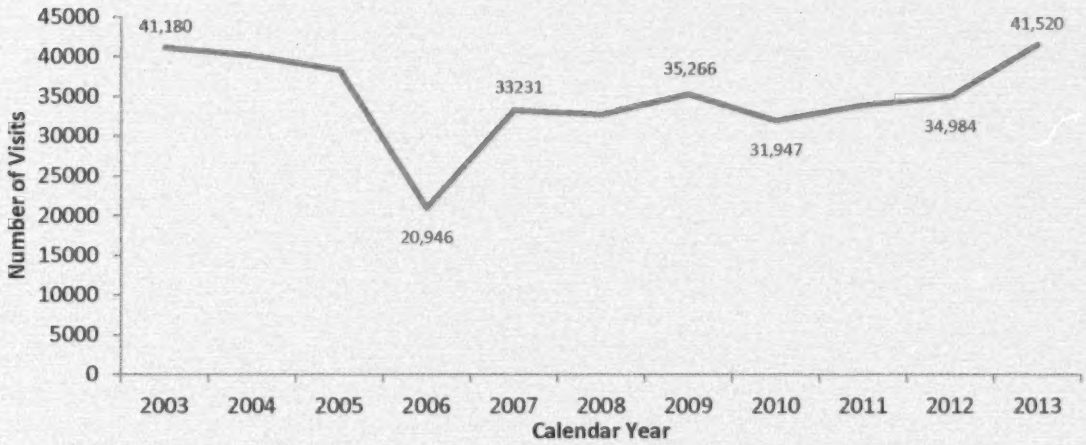
NWT Arts Strategy

- ECE has a shared interest with the Department of Industry, Tourism and Investment (ITI) to support the arts through implementing the goals and objectives of the *NWT Arts Strategy*. ECE will continue working with members of the NWT arts community to ensure the needs of the arts sector are being met.

Museum Services

ECE monitors the number of visitors to the Prince of Wales Northern Heritage Centre (PWNHC), with ambitions to increase the number of visits to the museum. As Figure 16 shows, we have seen a general increase in museum visits since 2006, with a substantial increase of 6,536 visitors this past year.

Figure 16: Number of Annual Museum Visits over the Past Decade

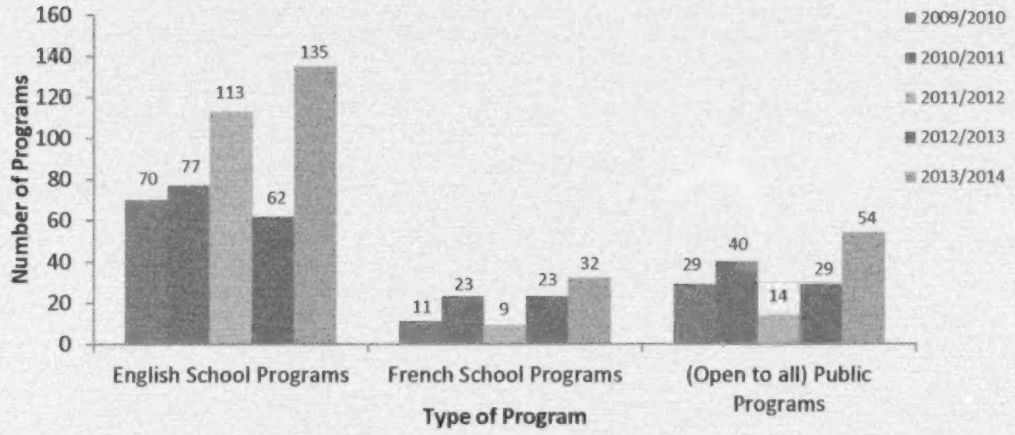


Source: NWT Culture, Heritage and Aboriginal Languages Division.

While the increase in numbers is partly a result of tourism trends, it also reflects several recent changes and service improvements at the PWNHC. In 2013-14 the popular museum café re-opened after a significant period of closure; the PWNHC launched its Facebook presence; and 2013-14 saw the end of an extended period of exhibit development, resulting in a series of large, permanent dioramas that have drawn new visitors. These changes should also help to maintain or increase the number of visitors to the museum moving forward.

The PWNHC also hosts cultural programs for schools and the public every year to encourage interest in NWT culture and arts. In 2013, PWNHC hosted 221 public and school programs, which exceeded ECE's target of 150 programs. Figure 17 shows the number of cultural programs PWNHC has hosted over the past five years, broken into English and French School Programs and Open to all Public Programs.

Figure 17: Number of School and Public Cultural Programs Delivered at PWNHC by Fiscal Years 2009-10 to 2013-14



Source: NWT Culture, Heritage and Aboriginal Languages Division.

Moving forward, ECE intends to maintain the 150 target for the 2015-16 fiscal year.

KEY ACTIVITY 2 – EDUCATION AND CULTURE

2.5 French Language Services

Description

The purpose of French Language Services is to improve the delivery of French language communications and services to the public. French Language Services coordinates and monitors GNWT-wide implementation of the 2013-18 *Strategic Plan on French Language Communications and Services* (*Strategic Plan*), which was developed in partnership with the Fédération franco-ténoise (FFT) and is a key component in the GNWT's efforts to provide improved services to all language communities.

Under the *Strategic Plan,* French Language Services takes an active leadership role and provides policy direction for French communications and services. In consultation with the Francophone community, it also works with the Department of Human Resources to increase bilingual capacity to offer these services, and to make them more available and accessible.

In addition, French Language Services delivers French language translation services and manages Services TNO; and ensure the coordination of services and communications in French across the GNWT.

Departmental Highlights

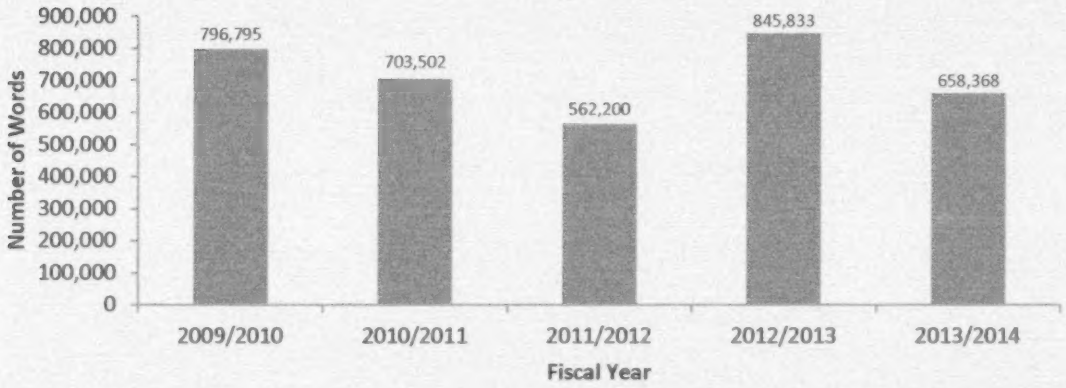
ECE has undertaken many initiatives that address the needs and priorities of the Department and residents of the NWT. The following items highlight the major accomplishments, ongoing and future initiatives of ECE under French Language Services:

- The 2013-18 *Strategic Plan on French Language Communications and Services* (*Strategic Plan*) was developed in partnership with the Fédération franco-ténoise (FFT) and is a key component in the GNWT's efforts to provide improved services to all language communities, particularly for the 1,075 people in the NWT that identify French as their mother tongue (2011 data).
- In compliance with the Strategic Plan, 12 departments (including ECE) and the Legislative Assembly, have developed Operating Plans for the provision of French language services.
- In 2014-15 ECE coordinated and guided the development of French Language Operating Plans for the education authorities and Aurora College.
- ECE will renegotiate a Canada-NWT cooperation agreement for French and Aboriginal languages in the NWT, with a view to offset the resulting costs of delivering services in French.

Performance Measures

Translation Services is a unit within French Language Services that makes translations for all GNWT Departments, boards and agencies, as well as for the Legislative Assembly. These translations are driven by external demand, which causes the fluctuations in the number of words translated in any given year (see Figure 17).

Figure 17: Total Number of Words Translated Into or From French by Fiscal Years 2009-10 to 2013-14



Source: French Language Services records.

Moving forward, a monitoring, evaluation and accountability plan will be developed for French Language Services, which will provide a systematic framework for monitoring and evaluating French language services through more meaningful performance measures.

KEY ACTIVITY 3: LABOUR DEVELOPMENT AND STANDARDS

Description

The Labour Development and Standards Division provides a range of programs and services related to career development, apprenticeship, employment preparation, training and development, and labour services. The Division also provides immigration supports through the *Canada-NWT Agreement on Territorial Nominees*.

Apprenticeship and Occupational Certification works closely with industry, Aurora College, and the Interprovincial Red Seal Program, to provide training and certification in designated trades and occupations.

Labour and Career Development works in partnership to coordinate labour market programs to expand employment opportunities in the North and increase participation in the workforce. It provides support to industry to ensure the scope and delivery of programs offered to meet regional needs. ECE Service Centres offer career counseling, needs assessment, education planning, workshops, resource libraries, career and labour market information and career fairs.

Employment Standards administers the *Employment Standards Act* and investigates complaints

from employees regarding non-compliance with the legislation. ECE works with employers to provide training and advice on compliance with the legislation. Independent adjudicators make decisions on appeals filed under the *Employment Standards Act*.

Management and Program Support negotiate and monitor training and employment provisions in social-economic agreements; ensures management and administrative support in headquarters and regional offices. In addition to delivering apprenticeship and occupation certification, and career and employment programs, regional offices are responsible for delivering income security and early childhood programs budgeted under separate activities.

Responding to Goals and Priorities of the 17th Legislative Assembly

Work under Labour Development and Standards responds to the following priorities of the 17th Legislative Assembly:

- ***Priority 2: Increase employment opportunities where they are needed most*** by encouraging people who are able to enter or remain in the workforce.
- ***Priority 3: Strengthen and diversify our economy*** by supporting sustainable economic develop and mining strategy.

Departmental Highlights

ECE has undertaken many initiatives that further the priorities of the 17th Legislative Assembly as well as address the needs and priorities of the Department and residents of the NWT. The following items highlight the major accomplishments, ongoing and future initiatives of ECE under Labour Development and Standards:

- ECE recommended strategies and actions to increase employment opportunities where they are needed most, in collaboration with the GNWT Departments of Industry, Tourism and Investment and Human Resources.
- The Department supported the implementation of the *Economic Opportunities Strategy* and the *Mineral Development Strategy*. One of the supports was through the creation of a 2-year Career Liaison Coordinator position in Inuvik to work with stakeholders to ensure that students are aware of career development opportunities.
- ECE will continue to maintain, collect, identify, and communicate labour market information in the NWT to identify skills, training, and education requirements of the labour force, guide the public in their selection of future career in the NWT, and analyze and publish reports.

- ECE developed and implemented an *NWT Immigration Strategy,* including enhancements to the Territorial Nominee Program, to assist in the Territories' goal to increase the population in the NWT by 2,000 people by 2018-19.
- The Department continues to provide education to employers about their responsibilities under the *Employment Standards Act* and *Regulations* to reduce the number of employee complaints received.
- ECE has developed policy and procedure manuals, such as divisional finance procedures and employment standards policies and procedures, to ensure the administration of programs is accurate and consistent.
- ECE has made changes under the *Employment Standards Act* and *Regulations* to expand the types of employment that fall under the regulations, implement penalties to address non-compliance with the regulations, and changes to the minimum wage rate.
- ECE developed curriculum for the training of Career Development Officers (CDO) to improve services to NWT residents, as well as to guarantee the accurate and consistent delivery of programs. ECE will initiate training for these changes in 2015-16.
- ECE improved Apprentices, Trades and Occupational Certification program service and delivery by reviewing, developing, and implementing a new Schools North Apprenticeship Program, evaluating the regional CDO apprenticeship delivery model, developing a Website Portal, improving employer participation in industry training, and recognizing the success of apprentices and trainees and those that are now certified in their trade or occupation.
- ECE will market, promote, report, and recognize the success of the Apprentices, Trades and Occupational Certification program.
- Market, promote, and report on career development and training programs.
- ECE designed and implemented an apprenticeship certification Golden Anniversary to celebrate 50 years of apprenticeship in the NWT.
- ECE will report on the pilot implementation of the *Accountability Framework for the Education and Training of Adults in the Northwest Territories*.
- As part of the *Skills 4 Success Initiative*, ECE will develop a NWT labour market strategic framework, action plan, as well as a monitoring, evaluation and accountability plan, which respond to labour market needs.
- ECE will negotiate and implement a new labour market development agreement.

Cross Departmental Initiatives

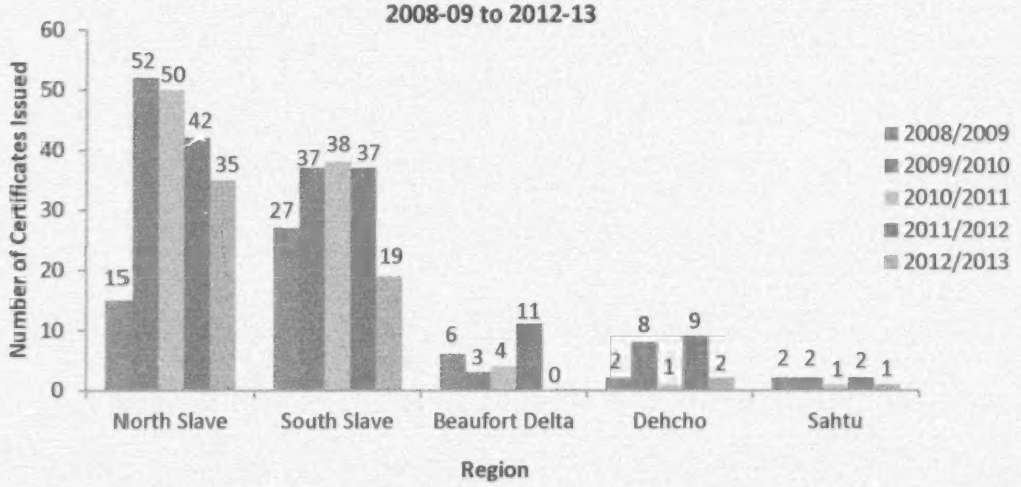
- The *Skills 4 Success Initiative*, led by ECE will be coordinated across government, with Aurora College and other key stakeholders. The *Skills 4 Success Initiative* will result in the development of a new 10-year strategic framework for postsecondary education and skills training, followed by a multi-year action plan consistent with government priorities and other relevant strategic frameworks.

Performance Measures

Journeyperson Certification

Certificates of Qualification (Journeyperson certification) are issued to individuals who have completed an apprenticeship program or applied for a Certificate of Qualification as a tradesperson. Figure 19 below illustrates the certificates that were issued during the respective academic years, by Region. The fluctuations identified in this Figure illustrate that Apprenticeship and Trades Certification is driven by the number of apprentices enrolled and who complete their program in that given year.

Figure 19: Number of Certificates of Qualification Issued by Academic Years 2008-09 to 2012-13



Source: Labour Development and Standards records.

It is anticipated that 75 certificates of qualification will be issued annually moving forward. However, as Labour Development and Standards increases the number of apprentices enrolled, it is anticipated that the number of certificates of qualification will also increase.

Training and/or Employment Supports

ECE works with Aurora College to administer training and employment support programs. Skills

training helps NWT residents become certified in their area of interest, and helps build a professional workforce in the North. The number of clients who received training and/or employment supports through Labour Development and Standards represents the number of individuals who received short-term financial assistance and other supports toward gaining skills to improve employability.

In the 2013-14 fiscal year, of the 235 interventions recorded, 191 clients were contacted upon completion of their training to determine their success in finding employment. Figure 20 shows that of the 191 clients contacted, 96 (or 50%) reported they were employed in 2013-14; 38 (20%) reported they were unemployed; and 49 clients (or 26%) reported they had returned to school. Of the 191 clients contacted, only 8 (or 4%) reported they were not in the labour force at the time contacted.

Figure 20: Percent of Clients who Reported to have Gained Employment after Receiving Training and/or Employment Support, Fiscal Year 2009-10 to 2013-14

Source: Labour Development and Standards records.

Moving forward it is anticipated that clients will generally have more success in attaining and maintaining an employed position because of the additional training and/or employment supports provided to them.

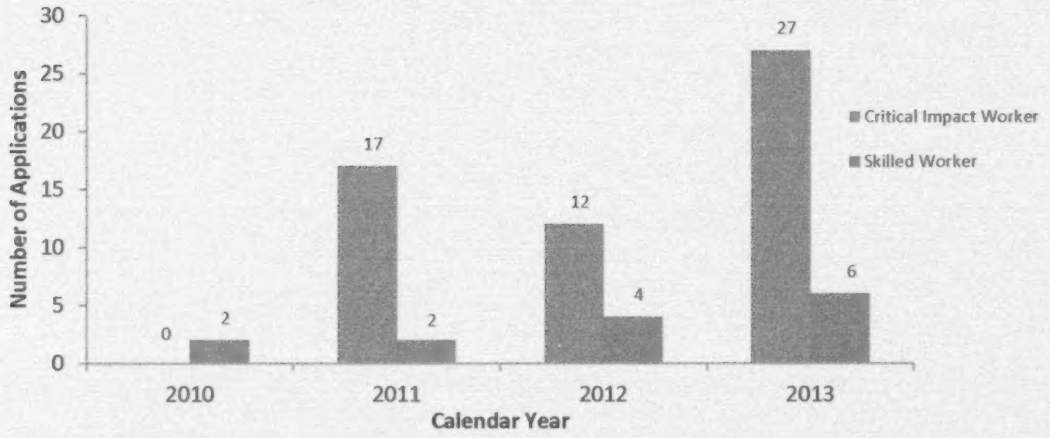
Northwest Territories Nominee Program

The Northwest Territories Nominee Program (NTNP) is operated by GNWT on behalf of Citizenship and Immigration Canada (CIC) as a pathway to permanent residency. It is an employer-driven program whereby an employer submits an application to the GNWT with respect to a foreign national employee who meets GNWT and CIC eligibility requirements. Upon assessment of the application, the GNWT may then support the nomination of the

individual which fast tracks the application for permanent residency. CIC is solely responsible for decisions regarding permanent residency in Canada.

Figure 21 below shows a general increase in the number of nominees who have been nominated by their employer with the majority of applicants being critical impact workers. Critical impact workers are semi-skilled workers in the food and service industry, whereas skilled professional workers have such things as formal education and certifications.

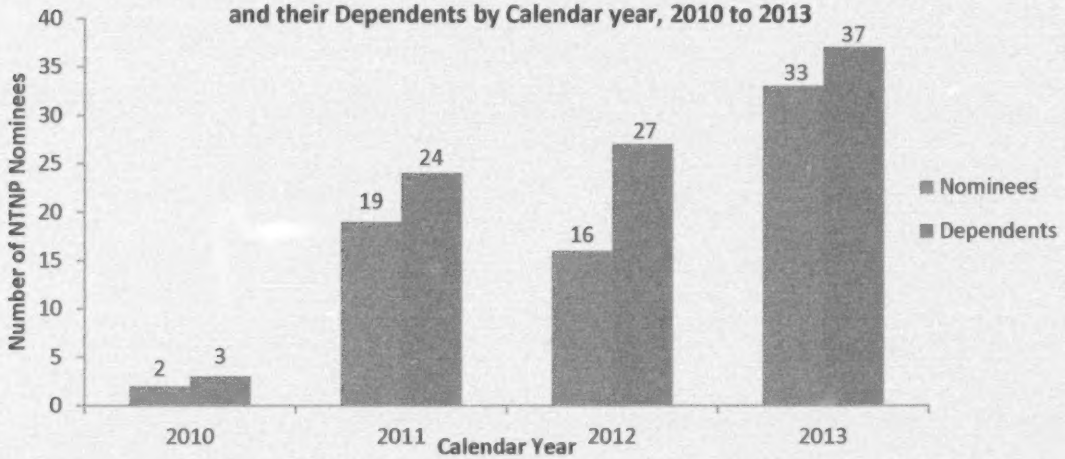
Figure 21: Number of Critical Impact Worker and Skilled Worker Applications by Calendar year, 2010 to 2013



Source: Labour Development and Standards records.

Figure 22 illustrates a significant increase over time in the number of nominees, and their dependents, who have participated in the NTNP since its inception in 2008-09. This gives an indication of the number of people that could immigrate to the NWT.

Figure 22: Number of Northwest Territories Nominees Program Nominees and their Dependents by Calendar year, 2010 to 2013



Source: Labour Development and Standards records.

To support the current government initiative of increasing the NWT's population by 2000 people in the next five years, ECE has targeted a 25% increase to the number of nominee applications each year starting in 2014 and continuing until 2018. To support this goal, ECE has enhanced its nominee programs and services to encourage attachment to and settlement in the NWT.

KEY ACTIVITY 4 – INCOME SECURITY

Description

Income Security develops policies, plans and provides training, information, financial and auditing functions for the delivery of Income Security programs by regional offices in line with relevant legislation and regulations. Supports are provided at headquarters to ensure the NWT Social Assistance Appeal Committees, the NWT Social Assistance Board and the NWT Student Financial Assistance Board can respond to client complaints in compliance with legislation. The Division also works closely with non-government organizations with an interest in social programs.

Income Security (IS) programs consist of:

- Income Assistance (IA): provides financial assistance to Northerners to help them meet their basic needs, and assists with childcare costs, enabling Northerners to move towards greater self-reliance and improved quality of life.
- Student Financial Assistance (SFA): provides financial assistance to NWT students through a combination of grants and loans. The program is open to Northerners attending accredited postsecondary studies on a full or part time basis.
- The NWT Child Benefit: provides low to modest-income families with monthly cash payments under the NWT Child Benefit (NWTCB) program to assist with the costs of raising children. This includes the Territorial Workers Supplement (TWS) benefit.
- The Seniors Home Heating Subsidy (SHHS): provides financial assistance to low to modest-income seniors to help them pay for the cost of heating their homes.
- The Senior Citizen Supplementary Benefit: provides financial assistance to low to modest-income seniors to help cover the cost of living.

Responding to Goals and Priorities of the 17th Legislative Assembly

Work under IS responds to the following priorities of the 17th Legislative Assembly:

- ***Priority 2: Increase employment opportunities where they are needed most*** by encouraging people who are able to enter or remain in the workforce.
- ***Priority 5: Ensure a fair and sustainable health care system*** by Investing in Prevention, Education, Awareness and Early Childhood Development.

Departmental Highlights

ECE has undertaken many initiatives that further the priorities of the 17th Legislative Assembly as well as address the needs and priorities of the Department and residents of the NWT. The following items highlight the major accomplishments, ongoing and future initiatives of ECE under IS:

- The Department will implement new food, clothing and incidentals benefits for IA clients based on a Northern market basket measure.
- ECE will target employable, longer-term, IA clients for engagement in educational or employment related productive choice activities.
- ECE has simplified the SFA loan remission process so that applicants are only required to submit an application for remission twice annually. Submission of supporting documentation by all applicants has been replaced with an annual audit of 25% of applications.
- The Department will seek opportunities for revoking the 20 semester cap, increase benefit levels, and increasing the lifetime benefits cap for SFA to reflect increased cost of postsecondary education.
- ECE eliminated the income test for course reimbursement. The grant students receive is no longer based on their household income when they attend part-time studies.
- ECE has implemented many SFA program changes to benefit levels and streamlined the application process. Some examples include increasing benefits to postsecondary students, increasing the grant for disabled postsecondary students, and child care benefits.
- The Department will implement efficient and cost effective approaches to providing student travel benefits.
- ECE will complete the analysis of expanding SFA to include support for all adult learners beyond postsecondary students.

- ECE completed five community audits per year since 2012-13 and audited 10% of Student Financial Assistance files each year. ECE will continue monitoring of regional auditing, including setting targets for performance.
- ECE developed and implemented a competency model and skills gap assessment for delivery staff. ECE also enhanced training that will be offered to ensure staff are receiving the appropriate competency-based training and take advantage of available training technology.
- The Department will review SHHS income thresholds using the Northern market basket measure.
- The Department will review and report on the Productive Choice component of the IA program.

Cross Departmental Initiatives

- The Department supports *Building on the Strength of Northerners – A Strategic Framework toward with Elimination of Poverty in the NWT* through IS programs, which provide a range of financial support to low or no income NWT residents to meet their essential needs and promote self-reliance.
- ECE supports *Right from the Start: A Framework for Early Childhood Development in the NWT* though IA child care benefits the IA to assist families with the cost of obtaining affordable child care so that they may participate in labour force activities.
- Collaborate with the NWT Housing Corporation on options to increase the public housing stock available to support low income Northerners.
- In collaboration with the Departments of Justice, Health and Social Services and the Northwest Territories Housing Corporation develop and implement integrated, team-based "wrap around" service support plans for at risk clients.

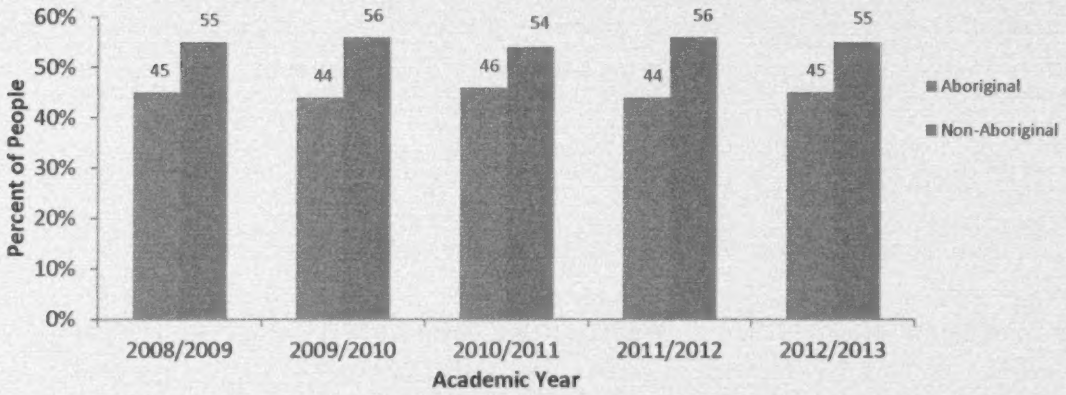
Performance Measures

Student Financial Assistance

ECE offers full-time and part-time financial assistance to NWT residents attending accredited, postsecondary institutions and programs through the Student Financial Assistance (SFA) program. The purpose of the program is to help supplement the cost of obtaining postsecondary education, and not to cover all expenses.

Figure 23 below identifies that the population accessing the SFA program has remained relatively consistent at about 10% more non-Aboriginal than Aboriginal students.

Figure 23: Percent of Aboriginal and Non-Aboriginal Students using the Student Financial Assistance Program from Academic Years 2008-09 to 2012-13



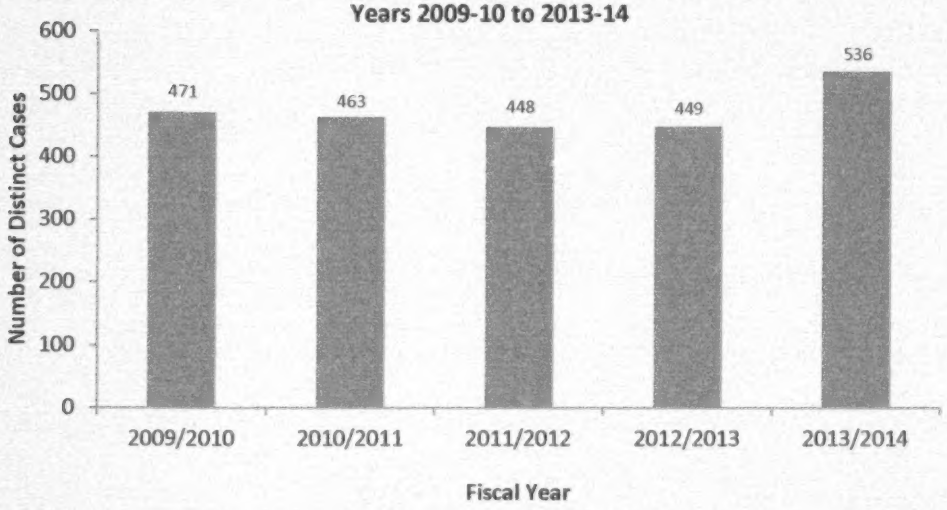
Source: Income Security Records.

It is anticipated that this trend will remain relatively constant moving forward.

Senior Home Heating Subsidy

The Senior Home Heating Subsidy (SHHS) provides assistance to seniors to help them pay for the cost of heating their homes. The program targets its benefits to low-income seniors who maintain and operate their own homes, and is based on usage rather than a set dollar amount. As such, ECE wants to ensure that seniors are receiving their full entitlement. Figure 24 below illustrates the number of seniors who accessed the Home Heating Subsidy for the past five years.

Figure 24: NWT Senior Home Heating Subsidy Distinct Cases for the Fiscal Years 2009-10 to 2013-14



Source: Income Security Records

ECE has implemented monitoring tools that will assist with tracking client fuel consumption. This will guide ECE in making informed decisions on any necessary program changes to ensure seniors are utilizing the program to its maximum potential.

APPENDICES

Education, Culture and Employment

Appendix I - Financial Information

Schedule 1 - Operations Expense Summary

Schedule 2 - Explanation of Proposed Adjustments to Operations Expenses in 2015-16

Schedule 3 - Major Revenue Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 4 - Proposed Adjustments to Grants, Contributions & Transfers: 2014-15 Main Estimates to 2015-16 Business Plan

Appendix II - Human Resources Reconciliation

Schedule 1 - Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 2 - Human Resources Statistics

Appendix III - Infrastructure Investments

Operations Expense Summary

Schedule 1

(thousands of dollars)

	2014-15 Main Estimates	PROPOSED ADJUSTMENTS						2015-16 Business Plan
		Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization	
CORPORATE MANAGEMENT								
Directorate	**1,158**	-	-	33	-	-	-	**1,191**
Policy, Legislation and Communications	**1,212**	-	-	32	-	-	-	**1,244**
Finance and Capital Planning	**2,057**	-	-	53	-	(9)	-	**2,101**
Planning, Research and Evaluation	**7,117**	-	-	51	-	(400)	-	**6,768**
TOTAL CORPORATE MANAGEMENT	**11,544**	**-**	**-**	**169**	**-**	**(409)**	**-**	**11,304**
EDUCATION AND CULTURE								
Early Childhood Development and Learning	**8,243**	-	391	40	-	-	-	**8,674**
Instructional and School Services	**4,155**	-	-	56	450	-	-	**4,661**
Aboriginal Language and Culture Based Education	**8,237**	-	-	163	-	-	-	**8,400**
Inclusive Schooling	**26,573**	-	-	521	-	-	-	**27,094**
Minority Language Education and Instruction	**2,588**	-	-	4	-	-	-	**2,592**
Education Operations and Development	**2,443**	-	-	36	-	-	-	**2,479**
School Contributions	**131,705**	-	-	2,380	(690)	(249)	600	**133,746**
NWTTA Professional Improvement Fund	**1,967**	-	-	52	-	-	-	**2,019**
Public Library Services (PLS)	**2,018**	-	-	26	-	-	-	**2,044**
Adult and Postsecondary Education	**36,723**	-	-	862	240	(800)	-	**37,025**
Culture and Heritage	**7,148**	-	-	113	-	(179)	-	**7,082**
Aboriginal Languages Secretariat	**6,727**	-	-	28	-	-	-	**6,755**
French Language Services	**2,686**	-	(562)	17	-	-	-	**2,141**
TOTAL EDUCATION AND CULTURE	**241,213**	**-**	**(171)**	**4,298**	**-**	**(1,228)**	**600**	**244,712**
LABOUR DEVELOPMENT AND STANDARDS								
Apprenticeship and Occupations	**3,152**	-	-	25	-	(200)	-	**2,977**
Labour and Career Development	**4,754**	(162)	300	61	-	-	-	**4,953**
Employment Standards	**815**	-	-	22	-	-	-	**837**
Management and Program Support	**2,006**	-	-	55	-	-	(700)	**1,361**
TOTAL LABOUR DEVELOPMENT AND STANDARDS	**10,727**	**(162)**	**300**	**163**	**-**	**(200)**	**(700)**	**10,128**
INCOME SECURITY								
Income Assistance	**27,819**	-	-	3,102	-	(100)	-	**30,821**
Student Financial Assistance	**14,296**	-	-	21	-	-	-	**14,317**
TOTAL INCOME SECURITY	**42,115**	**-**	**-**	**3,123**	**-**	**(100)**	**-**	**45,138**
TOTAL DEPARTMENT	**305,599**	**(162)**	**129**	**7,753**	**-**	**(1,937)**	**(100)**	**311,282**

** Forced Growth amounts include Collective Bargaining increases.*

*** This category includes departmental reductions.*

(thousands of dollars)

Explanation of Proposed Adjustments	PROPOSED ADJUSTMENTS					
	Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization
CORPORATE MANAGEMENT						
Finance and Capital Planning						
Department Collective Agreement Increases			53			
FSS - Collective Bargaining Increases					(9)	
	-	-	53	-	(9)	-
Planning Research and Evaluation						
Department Collective Agreement Increases			51			
Expenditure Reduction- CMAS Contract					(400)	
	-	-	51	-	(400)	-
Directorate						
Department Collective Agreement Increases			33		-	
	-	-	33	-	-	-
Policy Legislation and Communication						
Department Collective Agreement Increases			32		-	
	-	-	32	-	-	-
	-	**-**	**169**	**-**	**(409)**	**-**
EDUCATION AND CULTURE						
French Language Services						
French Language Communications and Services		1,311				
Department Collective Agreement Increases			17			
Reduction in Funding for French Language Agreement Distnbuted to Depts.		(1,873)				
	-	(562)	17	-	-	-
Adult and Post Secondary Education						
Department Collective Agreement Increases			16			
Thebacha Campus Family Residence (Lease)			7			
Aurora College Lease			56			
Collective Agreement Increases- Year 4 College			783			
Aurora College Superannuation and Professional Development Funding				240		
Expenditure Reduction- TEP program					(200)	
Expenditure Reduction- Education Supplementary Reserve					(600)	
	-	-	862	240	(800)	-
Aboriginal Language and Culture Education						
NWTTA/GNWT Collective Agreement 4 year period (Sept. 1, 2012 to July 31, 2016)			99			
UNW Collective Agreement 4 year period (Education Authorities)			64			
	-	-	163	-	-	-
Instructional and School Services						
Education Renewal and Innovation				450		
Department Collective Agreement Increases			56			
	-	-	56	450	-	-
Inclusive Schooling						
NWTTA/GNWT Collective Agreement 4 year period (Sept. 1, 2012 to July 31, 2016)			282			
UNW Collective Agreement 4 year period (Education Authorities)			239			
	-	-	521	-	-	-

(thousands of dollars)

Explanation of Proposed Adjustments	PROPOSED ADJUSTMENTS					
	Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization
Schools						
Expenditure Reductions- School Termination Benefits					(249)	
NWTTA/GNWT Collective Agreement 4 year period (Sept. 1, 2012 to July 31, 2016)			2,089			
Aurora College Superannuation/PD Funding Transfer from Supp Fund Reserve				(240)		
Early Childhood Development Action Plan- Junior Kindergarten Implementation		2,330				
Early Childhood Development Action Plan- Internal Reallocation From School Funding		(2,330)				
Amortization						600
Education Renewal and Innovation				(450)		
UNW Collective Agreement 4 year period (Education Authorities)			291			
	-	-	2,380	(690)	(249)	600
NWTTA Professional Development Fund						
NWTTA/GNWT Collective Agreement 4 year period (Sept. 1, 2012 to July 31, 2016)			52			
	-	-	52	-	-	-
Aboriginal Language Secretariat						
Department Collective Agreement Increases			28			
	-	-	28	-	-	-
Education Operations						
Department Collective Agreement Increases			36			
	-	-	36	-	-	-
Minority Education						
Department Collective Agreement Increases			4			
	-	-	4	-	-	-
Public Library						
Department Collective Agreement Increases			26			
	-	-	26	-	-	-
Early Childhood Development						
Early Childhood Development Action Plan- Wage top ups & training for ECD staff		391				
Early Childhood grants and contributions internal reallocation				(460)		
Early Childhood expenditure internal reallocation				460		
Department Collective Agreement Increases			40			
	-	391	40	-	-	-
Culture and Heritage						
MOU for Care and Storage of GNU Museum and Archive Collections					21	
Expenditure Reduction- Museum Exhibits					(200)	
Department Collective Agreement Increases			113			
	-	-	113	-	(179)	-
	-	(171)	4,298	-	(1,228)	600

(thousands of dollars)

Explanation of Proposed Adjustments	PROPOSED ADJUSTMENTS					
	Sunsets	Initiatives	* Forced Growth	Internal Transfers	** Inter-Departmental Transfers and Other Adjustments	Amortization
LABOUR DEVELOPMENT AND STANDARDS						
Labour and Career Development						
Mineral Development Strategy Initiatives (Geoscience Field Assistant Training)	(54)					
Mineral Development Strategy Initiatives (includes, Geoscience Career Liaison)	(108)					
Mineral Development Strategy Initiatives (Geoscience Field Assistant Training)		54				
Department Collective Agreement Increases			61			
Mineral Development Strategy Initiatives (includes, Geoscience Career Liaison)		246				
	(162)	300	61	-	-	-
Apprenticeship and Occupations						
Department Collective Agreement Increases			25			
Expenditure Reduction- Apprenticeship Training					(200)	
	-	-	25	-	(200)	-
Employment Standards						
Department Collective Agreement Increases			22		-	
	-	-	22	-	-	-
Management Support						
Amortization						(700)
Department Collective Agreement Increases			55		-	
	-	-	55	-	-	(700)
	(162)	**300**	**163**	**-**	**(200)**	**(700)**
INCOME SECURITY						
Income Assistance						
Income Assistance - increase in food, clothing and incidental allowances			1,750			
Income Assistance - increase in client uptake			1,194			
Seniors Home Heating internal reallocation				150		
Seniors Supplementary Benefits internal reallocation				(150)		
Department Collective Agreement Increases			158			
Expenditure Reduction- Annual Client Service Officer Conference					(100)	
	-	-	3,102	-	(100)	-
Student Financial Assistance						
Department Collective Agreement Increases			21		-	
	-	-	21	-	-	-
	-	**-**	**3,123**	**-**	**(100)**	**-**
TOTAL DEPARTMENT	**(162)**	**129**	**7,753**	**-**	**(1,937)**	**(100)**

(thousands of dollars)

	PROPOSED ADJUSTMENTS				
	2014-15 Main Estimates	2015-16 Business Plan	Increase (Decrease) Proposed	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS					
Canada Student Loans Program	1,960	1,960	-	-	Amount is based on student enrollment
Canada NWT Cooperation Agreement for French and Aboriginal Languages	3,800	3,800	-	-	Same as previous year
Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	2,588	2,588	-	-	Same as previous year
	8,348	**8,348**	-	-	
GENERAL REVENUES					
Regulatory Revenue					
Teacher Certification Fees	12	11	(1)	**(5.0)**	Based on prior year amount
Apprenticeship Fees	3	6	3	**100.0**	Based on prior year amount; demand for apprenticeship funding and programs has increased
Investment Income					
Student Loan Fund Interest	450	460	10	**2.2**	Based on prior year amount and interest rates
Lease					
Museum Café (rent)	10	19	9	**90.0**	Based on prior year sales amount; sales at the Café have increased significantly
Program					
Care and Storage of Government of Nunavut Museum and Archive Collection	1,040	1,061	21	**2.0**	Amount from the agreement with Nunavut
Service and Miscellaneous	50	50	-	-	Based on prior year amount
	1,565	**1,607**	**42**	**2.7**	
TOTAL REVENUE	**9,913**	**9,955**	**42**	**0.4**	

(thousands of dollars)

	Explanation of Proposed Adjustments	2014-15 Main Estimates	PROPOSED ADJUSTMENTS: Sunsets	Initiatives	* Forced Growth	Internal Transfers	Inter-Departmental Transfers and Other Adjustments	2015-16 Business Plan
Corporate Management								
Grants		-	-	-	-	-	-	-
Contributions		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Education and Culture								
Grants		-	-	-	-	-	-	-
Community Broadcasting Grants		52	-	-	-	-	-	52
		52	-	-	-	-	-	52
Contributions								
Aboriginal Languages Broadcasting		370	-	-	-	-	-	370
Aboriginal Languages		4,816	-	-	-	-	-	4,816
Francophone Affairs	French Language Communications and Services Operating Plans	350	-	(350)	-	-	-	-
Minority-Language Education and Second-Language Instruction: French		2,401	-	-	-	-	-	2,401
Education Authority Contributions	Collective Bargaining-Education Authorities and NWTTA ($3,116k), Education Renewal and Innovation transfer ($450k), and expenditure reduction ($249k), internal transfer for College superannuation and professional development ($240k)	152,033	-	-	3,116	(690)	(249)	154,210
NWTTA Professional Development Fund		1,967	-	-	-	-	-	1,967
Early Childhood Program	Internal reallocation of grants and contributions to O&M to correctly reflect the allocation error made in 2014-15 Main Estimates	4,457	-	-	-	(460)	-	3,997
Healthy Children Initiative		2,110	-	-	-	-	-	2,110
Healthy Food for Children and Youth		650	-	-	-	-	-	650
Community Library Services		763	-	-	-	-	-	763
Cultural Organizations		554	-	-	-	-	-	554
Cultural Projects		36	-	-	-	-	-	36
Heritage Centres		491	-	-	-	-	-	491
NWT Arts Council		500	-	-	-	-	-	500
Support to Northern Performers		181	-	-	-	-	-	181
New Northern Arts Program		250	-	-	-	-	-	250
Cultural Component of Sports Events		50	-	-	-	-	-	50
Literacy Funding		2,356	-	-	-	-	-	2,356
College Contributions	Forced growth for Aurora College and Thebacha leases $63k and collective bargaining $783k, and expenditure reduction ($600k supplementary reserve, $200k Teacher Education Program), internal transfer for College superannuation and professional development $240k	33,541	-	-	846	240	(800)	33,827
		207,928	-	(350)	3,962	(910)	(1,049)	209,581
Labour Development and Standards								
Grants		-	-	-	-	-	-	-
Contributions		-	-	-	-	-	-	-
Small Community Employment		339	-	-	-	-	-	339
Skills Canada		70	-	-	-	-	-	70
		409	-	-	-	-	-	409
Income Security								
Grants								
Student Grants		11,136	-	-	-	-	-	11,136
Contributions		-	-	-	-	-	-	-
		11,136	-	-	-	-	-	11,136
TOTAL DEPARTMENT		219,473	-	(350)	3,962	(910)	(1,049)	221,126

Details of Funding Allocated to Education Authorities
School Contributions 2015-16

Education Authority	Amount
Beaufort Delta Divisional Education Council	28,629,000
Commission scolaire francophone, TNO	4,632,000
Dehcho Divisional Education Council	14,669,000
Dettah District Education Authority	1,595,000
Ndilo District Education Authority	2,551,000
Sahtu Divisional Education Council	14,173,000
South Slave Divisional Education Council	25,821,000
Tlicho Community Services Agency	16,354,000
Yellowknife Catholic Schools	18,579,000
Yellowknife District No.1 Education Authority	22,651,000
	149,654,000

Note:
1. The above information has not been finalized with the Education Authorities.
2. Contributions are calculated on a July 1-June 30 school year basis.

Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 1

	Community	REGION / AREA Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
2014-15 Main Estimates		**162**	**17**	**3**	**23**	**7**	**10**	**20**	**242**
Restatements									
French Language Services Positions		4	-	-	-	-	-	-	**4**
2014-15 Restated Main Estimates		**166**	**17**	**3**	**23**	**7**	**10**	**20**	**246**
Sunsets									
Geoscience Strategy Career Liaison Coordinator- Mineral Development Strategy		-	-	-	-	-	-	(1)	**(1)**
		-	-	-	-	-	-	**(1)**	**(1)**
Initiatives									
Geoscience Career Liaison Coordinator-Mineral Development Strategy		-	-	-	-	-	-	1	**1**
French Language Communications and Services		3	-	-	-	-	-	-	**3**
		3	-	-	-	-	-	**1**	**4**
Forced Growth									
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
Internal Transfers									
Assistant Deputy Minister, Corporate Management		1	-	-	-	-	-	-	1
Decentralization:									
Linguist, Aboriginal Languages Secretariat	Hay River	(1)	-	-	1	-	-	-	-
Linguist, Aboriginal Languages Secretariat	Inuvik	(1)	-	-	-	-	-	1	-
Registrar, Teacher Certification	Hay River	(1)	-	-	1	-	-	-	-
Registrar of Appeals	Hay River	(1)	-	-	1	-	-	-	-
		(3)	-	-	**3**	-	-	**1**	**1**
Interdepartmental Transfers and Other Adjustments									
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
Increase (decrease)		-	-	-	**3**	-	-	**1**	**4**
Total 2015-16 Business Plan		**166**	**17**	**3**	**26**	**7**	**10**	**21**	**250**

	2014-15	%	2013-14	%	2012-13	%	2011-12	%
All Employees	**246**	**100.0%**	**242**	**100.0%**	**220**	**100.0%**	**225**	**100.0%**
Indigenous Employees								
Aboriginal	75	30.5%	76	31.5%	77	35.0%	82	36.4%
Non-Aboriginal	50	20.3%	49	20.2%	50	22.7%	51	22.7%
Non-Indigenous Employees	121	49.2%	117	48.3%	93	42.3%	92	40.9%
Male	61	24.8%	62	25.6%	55	25.0%	55	24.4%
Female	185	75.2%	180	74.4%	165	75.0%	170	75.6%
Senior Management	**21**	**8.5%**	**20**	**8.3%**	**19**	**8.6%**	**15**	**6.7%**
Indigenous Employees								
Aboriginal	4	19.0%	4	20.0%	5	26.3%	6	40.0%
Non-Aboriginal	3	14.3%	3	15.0%	4	21.1%	4	26.7%
Non-Indigenous Employees	14	66.7%	13	65.0%	10	52.6%	5	33.3%
Male	9	42.9%	9	45.0%	8	42.1%	4	26.7%
Female	12	57.1%	11	55.0%	11	57.9%	11	73.3%
Non-Traditional Occupations	**8**	**3.3%**	**7**	**2.9%**	**5**	**2.3%**	**7**	**3.1%**
Indigenous Employees								
Aboriginal	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Non-Aboriginal	4	50.0%	4	57.1%	2	40.0%	4	57.1%
Non-Indigenous Employees	4	50.0%	3	42.9%	3	60.0%	3	42.9%
Male	4	50.0%	4	57.1%	5	100.0%	3	42.9%
Female	4	50.0%	3	42.9%	-	0.0%	4	57.1%

*Note:2012-2014 PeopleSoft Information is as of March 31; Information for 2014-15 is based on June 2014 data available from PeopleSoft

Appendix III – Infrastructure Investments

Planned Activities – 2015-16

Colville Lake	Colville Lake School, Interior Works – Design and Construction
Fort Good Hope	Chief T'Selehye School - Biomass Boiler
Lutsel K'e	Lutsel K'e Dene School Renovation – Design and Construction
Trout Lake	Charles Tetcho School Renovation – Design and Construction
Tulita	Install Wood Pellet Boiler to Existing Mechancial System- Chief Albert Wright School
Wrigley	Chief Julian Yendo, Multi-purpose Classroom Upgrades – Design and Construction
Yellowknife	PWNHC Replacement Generator – Design and Construction
Yellowknife	CMAS Business Intelligence, IT Systems – Design and Construction
Yellowknife	PowerSchool Education and Innovation Reporting – Design and Construction
Various	Junior Kindergarten Upgrades to Existing Facilities – Design and Construction
Various	Safe Schools, Minor Capital Upgrades to Support Lock Down Procedures – Design and Construction
Various	Investments for School Playground Development in Various Communities
Various	Capital Infrastructure Investments for College Facilities and/or Heavy Equipment Replacement

ECE's 20 Year Capital Plan Needs Assessment

The ECE develops a 20 Year Needs Assessment annually. In developing the 20 Year Needs Assessment, ECE reviews the existing inventory of assets, the available technical information, school enrolment to confirm program needs, and feedback from annual consultation with the building users.

ECE sorts and ranks each project in keeping with the GNWT corporate capital planning process.

The high priority needs for ECE are as follows:

- Colville Lake School Addition: There are two buildings that are used to deliver school programs in Colville Lake. The log building, constructed in 1991, and a modular classroom added in 2006. Several deficiencies were noted within both school buildings including lack of storage, noise transfer, and lack of domestic water services for the portable building. ECE recommends this project as a high priority due to the increase in student enrolment and consequent limits on the existing school space. With the Planning Study, a need analysis and operational plan will be completed to confirm and define the recommended scope of work.

- Lutsel K'e Dene School Renovation and Addition: In February 2010, PWS completed a review of the existing school and a building mid-life retrofit was recommended. An Education Plan was completed in 2009, enrolment was 92 students. Grades 11 and 12 were added to the school program in the 2010-11 school year. An additional area was recommended to support high school programming. Following a review of the Planning Study, the Peer Review Committee did not recommend this project move forward in the Government's infrastructure planning process due to a decline in student enrolment from 80 in 2010-11 to 54 in 2011-12 school year. ECE will continue to monitor enrolment, a major building renovation is required to ensure the life of this asset.

- Mangilaluk School Renovations & Addition: An Education Plan was completed in 2009, identifying the need for additional administration, storage and high school space. In early October 2013, the Tuktoyaktuk District Education Authority contacted their MLA identifying their concern with a 'lack of progress' on this project and reiterating the need for additional space. ECE held a teleconference on October 9, 2013 with the DEA, BDEC, and the principal of Mangilaluk School to discuss and resolve issues, and plan for the submission of the Design Schematic Package to the Peer Review Committee. A building addition and renovation is required to provide the recommended program spaces for this K-12 school. The planning study is anticipated to be completed by June 2014.

- École J.H. Sissons School Renovation & Addition: A Technical Status Evaluation was completed in 2011 by PWS, recommending a mid-life retrofit of the building. An Education Plan was completed in 2013 and describes the current use of the facility and provides the educational blueprints for its future use, based on sound education instruction, fiscal considerations and the desires of its stakeholders. The Planning Study will be on hold until we receive feedback from the Facilities Committee regarding the future planned use of their buildings. The Department continues to identify the need for project funding.

- Aurora College Campus Building: The original Northern United Place (NUP) lease was signed in 1997; the current lease agreement was extended in 2012 to 2015, with an option to renew for 2 years. The existing lease costs have been identified at approximately $2 million per year; 50% for capital costs and 50% for utilities & maintenance. 55% of the leased space is for residential units. Funding for a Planning Study has been identified as a priority for fiscal year 2015-16.